Budget Summary Report for MOUNT CALM ISD

	2017 - 18 Actual Budget		Per Pupil		2018 - 19 "Proposed" Budget		
		Aggregrate				Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	£4.400.0E2	25.057	Instruction	1	84 000 404	00.00
	Instructional	\$1,108,853	\$5,657	11	Instruction Instructional	\$1,228,101	\$6,29
	Resources, Media				Resources, Media		
	Services	\$8,834	\$45	12	Services	\$2,654	\$1
- 12	Curriculum	\$0,034	\$40	12	Curriculum	\$2,004	31
	Development &				Development & Staff		
	Staff Development	\$7,300	\$37	13	Development & Stan	\$8,060	\$4
,,,	Payment to	\$1,500	451	19	Development	\$0,000	4-
	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	
- 00	Total:	\$1,124,987	\$5,740		Total:	\$1,238,815	\$6,35
	rotar.	\$1,124,301	\$3,140		rotai.	\$1,200,010	90,00
nstructional	-			Instructional			COMPANIE OF
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$63,437	\$324	23	School Leadership	\$67,409	\$34
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$14,000	\$71	31	Evaluation	\$14,000	\$
	Social Work						The state of
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$9,050		33	Health Services	\$8,950	
							TEST STEEL
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$98,458		36	curricular Activities	\$97,973	
	Total	\$184,945	\$944		Total	\$188,332	\$9
							Beet e
Central				Central			
Administratio				Administrati			
n				on			
	General				General		
41*	Administration	\$152,407	\$778	41*	Administration	\$159,405	\$8
District				District			
Operations				Operations			
	an analysis of				Marin Salara		
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$199,099	\$1,016	51	Operations	\$199,534	\$1,0
	Security and				Security and		
52	Monitoring	\$0		52	Monitoring	\$0	
53	Data Processing	\$115,805	\$591	53	Data Processing	\$133,373	\$6
	Student				Student		
34	Transportation	\$53,554		34	Transportation	\$54,118	
35	Food Services	\$0	The second secon	35	Food Services	\$158,287	
	Total:	\$368,458	\$1,880		Total:	\$545,312	\$2,7
Debt Service				Debt Service		0101700	
71	Debt Service	\$124,155	\$633	71	Debt Service	\$164,788	\$8
				- 00			
Other		-		Other			
						04 400	
61	Community Service	\$2,887	\$15	61	Community Service	\$1,106	
	Facilities				EWater		
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional	1972 GLY 1974	
	Services Between				Services Between	A STATE OF THE STA	
91	Public schools	\$0	\$0	91	Public schools	\$0)
	Incremental Cost				Incremental Cost	THE REAL PROPERTY.	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$(\$0	92	Districts	\$0)
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$92,200	\$470	93	Arrangements	\$93,100	\$4
-	Payments to Tax		1		Payments to Tax		
97	Increment Funds	\$(\$0	97	Increment Funds	\$(,
	Inter-government				Inter government		100000
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$15,500		99	in Other codes	\$16,000	
	Total:	\$110,58	7 \$564		Total:	\$110,200	\$ \$5
							The second second
						+	-
	F			Object			
				Code: 6491	Expenditures to		
Object Code	Expenditures to			is calculated			
Object Code:	publish all						THE RESERVE AND ADDRESS OF THE PARTY OF THE
6491 is	publish all statutorily required						The second second
6491 is calculated in	publish all statutorily required public notices in			in function	required public		
6491 is calculated in function code	publish all statutorily required public notices in the newspaper by			in function code 41.	required public notices in the		
6491 is calculated in function code 41. (This is	publish all statutorily required public notices in the newspaper by the school district			in function code 41. (This is for	required public notices in the newspaper by the		
6491 is calculated in function code	publish all statutorily required public notices in the newspaper by the school district	\$	0 \$0	in function code 41.	required public notices in the		