

**Budget Summary Report for MURCHISON ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,118,689	\$5,796
12	Instructional Resources, Media Services	\$3,500	\$18
13	Curriculum Development & Staff Development	\$4,000	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,126,189</b>	<b>\$5,835</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$99,017	\$513
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$43,302	\$224
36	Co-curricular/ Extra-curricular Activities	\$21,877	\$113
	<b>Total</b>	<b>\$164,196</b>	<b>\$851</b>
<b>Central Administration</b>			
41	General Administration	\$261,076	\$1,353
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$246,079	\$1,275
52	Security and Monitoring	\$8,500	\$44
53	Data Processing	\$106,330	\$551
34	Student Transportation	\$41,276	\$214
35	Food Services	\$118,000	\$611
	<b>Total:</b>	<b>\$520,185</b>	<b>\$2,695</b>
<b>Debt Service</b>			
71	Debt Service	\$176,995	\$917
<b>Other</b>			
61	Community Services	\$0	\$0
81	Facilities Acquisition and Construction	\$350,000	\$1,813
91	Contracted Instructional Services Between Public schools	\$46,000	\$238
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,500	\$8
	<b>Total:</b>	<b>\$397,500</b>	<b>\$2,060</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$900,000	\$4,663
12	Instructional Resources, Media Services	\$2,000	\$10
13	Curriculum Development & Staff Development	\$1,500	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$903,500</b>	<b>\$4,681</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$80,000	\$415
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$30,000	\$155
36	Co-curricular/ Extra-curricular Activities	\$15,000	\$78
	<b>Total</b>	<b>\$125,000</b>	<b>\$648</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$200,000	\$1,036
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$210,000	\$1,088
52	Security and Monitoring	\$5,000	\$26
53	Data Processing	\$75,000	\$389
34	Student Transportation	\$25,000	\$130
35	Food Services	\$100,000	\$518
	<b>Total:</b>	<b>\$415,000</b>	<b>\$2,150</b>
<b>Debt Service</b>			
71	Debt Service	\$170,000	\$881
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$85,000	\$440
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,500	\$8
	<b>Total:</b>	<b>\$86,500</b>	<b>\$448</b>