

Budget Summary Report for Mount Vernon ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,651,996	\$4,753
12	Instructional Resources, Media Services	\$77,232	\$48
13	Curriculum Development & Staff Development	\$47,419	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,776,647	\$4,830
Instructional Support			
21	Instructional Leadership	\$148,410	\$92
23	School Leadership	\$703,042	\$437
31	Guidance & Counseling, Evaluation	\$445,661	\$277
32	Social Work Services	\$50,000	\$31
33	Health Services	\$122,362	\$76
36	Co-curricular/ Extra-curricular Activities	\$580,245	\$360
Total		\$2,049,720	\$1,273
Central Administration			
41	General Administration	\$690,306	\$429
District Operations			
51	Plant Maintenance & Operations	\$1,887,801	\$1,173
52	Security and Monitoring	\$114,019	\$71
53	Data Processing	\$442,096	\$275
34	Student Transportation	\$500,509	\$311
35	Food Services	\$742,617	\$461
Total:		\$3,687,042	\$2,290
Debt Service			
71	Debt Service	\$2,502,481	\$1,554
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,518	\$38
91	Contracted Instructional Services Between Public Schools	\$0	\$0
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	\$305,000	\$189
Total:		\$365,518	\$227

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,054,995	\$4,942
12	Instructional Resources, Media Services	\$101,887	\$63
13	Curriculum Development & Staff Development	\$93,978	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,250,860	\$5,062
Instructional Support			
21	Instructional Leadership	\$195,743	\$120
23	School Leadership	\$706,673	\$434
31	Guidance & Counseling, Evaluation	\$351,694	\$216
32	Social Work Services	\$50,000	\$31
33	Health Services	\$123,472	\$76
36	Co-curricular/ Extra-curricular Activities	\$628,245	\$385
Total		\$2,055,827	\$1,261
Central Administration			
41	General Administration	\$770,020	\$472
District Operations			
51	Plant Maintenance & Operations	\$2,032,137	\$1,247
52	Security and Monitoring	\$173,412	\$106
53	Data Processing	\$443,190	\$272
34	Student Transportation	\$461,807	\$283
35	Food Services	\$672,515	\$413
Total:		\$3,783,061	\$2,321
Debt Service			
71	Debt Service	\$2,441,419	\$1,498
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0
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	\$305,000	\$187
Total:		\$305,000	\$187

Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction for students that have failed to perform satisfactorily on an end-of course assessment. Included in this budget for adoption is \$ 3,531 separately identified for this purpose.