

Budget Summary Report for Mount Calm ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,369,951	\$7,784	11	Instruction	\$1,751,887	\$9,898
12	Instructional Resources, Media Services	\$4,338	\$25	12	Instructional Resources, Media Services	\$2,300	\$13
13	Curriculum Development & Staff Development	\$5,750	\$33	13	Curriculum Development & Staff Development	\$10,200	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,380,039	\$7,841		Total:	\$1,764,387	\$9,968
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$53,343	\$303	23	School Leadership	\$96,442	\$545
31	Guidance & Counseling, Evaluation	\$69,119	\$393	31	Guidance & Counseling, Evaluation	\$70,217	\$397
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$76,267	\$433	33	Health Services	\$87,321	\$493
36	Co-curricular/ Extra-curricular Activities	\$127,205	\$723	36	Co-curricular/ Extra-curricular Activities	\$164,110	\$927
	Total:	\$325,934	\$1,852		Total:	\$418,090	\$2,362
Central Administration				Central Administration			
41	General Administration	\$465,654	\$2,646	41	General Administration	\$526,622	\$2,975
41	Publish Required Notices	\$1,500	\$9	41	Publish Required Notices	\$1,500	\$8
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$3
	Total:	\$467,154	\$2,654		Total:	\$528,622	\$2,987
District Operations				District Operations			
51	Plant Maintenance & Operations	\$437,312	\$2,485	51	Plant Maintenance & Operations	\$609,639	\$3,444
52	Security and Monitoring	\$55,932	\$318	52	Security and Monitoring	\$73,082	\$413
53	Data Processing	\$60,840	\$346	53	Data Processing	\$66,617	\$376
34	Student Transportation	\$82,003	\$466	34	Student Transportation	\$142,809	\$807
35	Food Services	\$256,745	\$1,459	35	Food Services	\$278,037	\$1,571
	Total:	\$892,832	\$5,073		Total:	\$1,170,184	\$6,611
Debt Service				Debt Service			
71	Debt Service	\$900,853	\$5,118	71	Debt Service	\$842,595	\$4,760
Other				Other			
61	Community Service	\$2,755	\$16	61	Community Service	\$5,230	\$30
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,437	\$741	93	Payments to Fiscal Agents for Shared Service Arrangements	\$137,000	\$774
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$68,000	\$386	99	Inter-government charges not Defined in Other codes	\$80,000	\$452
	Total:	\$201,192	\$1,143		Total:	\$222,230	\$1,256
	Grand Total:	\$4,168,004			Grand Total:	\$4,946,108	

Difference \$778,104
Percent Change 18.67%