Budget Summary Report for Mount Calm ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,728,103	$9,763	11	Instruction	$1,877,061	$10,605
12	Instructional Resources, Media Services	$2,300	$13	12	Instructional Resources, Media Services	$1,600	$9
13	Curriculum Development & Staff Development	$10,200	$58	13	Curriculum Development & Staff Development	$2,950	$17
95	Payment to Juvenile Justice AEP	$5,000	$28	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,745,603	$9,862		Total:	$1,881,611	$10,631
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$96,442	$545	23	School Leadership	$100,989	$571
31	Guidance & Counseling, Evaluation	$70,217	$397	31	Guidance & Counseling, Evaluation	$97,482	$551
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$87,321	$493	33	Health Services	$88,365	$499
36	Co-curricular/ Extra-curricular Activities	$164,110	$927	36	Co-curricular/ Extra-curricular Activities	$137,779	$778
	Total	$418,090	$2,362		Total	$424,615	$2,399
							$0
Central Administration				Central Administration			$0
41	General Administration	$556,122	$3,142	41	General Administration	$566,791	$3,202
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$8	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,000	$6	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$500	$3
	Total:	$558,622	$3,156		Total:	$568,291	$3,211
District Operations				District Operations			
51	Plant Maintenance & Operations	$513,119	$2,899	51	Plant Maintenance & Operations	$463,583	$2,619
52	Security and Monitoring	$76,546	$432	52	Security and Monitoring	$76,990	$435
53	Data Processing	$70,937	$401	53	Data Processing	$68,683	$388
34	Student Transportation	$308,626	$1,744	34	Student Transportation	$279,356	$1,578
35	Food Services	$278,037	$1,571	35	Food Services	$271,187	$1,532
	Total:	$1,247,265	$7,047		Total:	$1,159,799	$6,553
Debt Service				Debt Service			
71	Debt Service	$864,884	$4,886	71	Debt Service	$914,303	$5,166
Other				Other			
61	Community Service	$5,230	$30	61	Community Service	$2,621	$15
81	Facilities Acquisition and Construction	$636,615	$3,597	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	$137,000	$774	93	Payments to Fiscal Agents for Shared Service Arrangements	$134,655	$761
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	$80,000	$452	99	Inter-government charges not Defined in Other codes	$54,100	$306
	Total:	$858,845	$4,852		Total:	$191,376	$1,081
	Grand Total:	$5,693,309			Grand Total:	$5,139,995	
					Difference	-$553,314	
					Percent Change	-9.72%	