

Budget Summary Report for MCLEOD ISD

2015-2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,922,553	\$5,059
12	Instructional Resources, Media Services	\$39,548	\$104
13	Curriculum Development & Staff Development	\$51,044	\$134
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,013,145	\$5,298
Instructional Support			
21	Instructional Leadership	\$31,029	\$82
23	School Leadership	\$259,416	\$683
31	Guidance & Counseling, Evaluation	\$62,558	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$23,290	\$61
36	Co-curricular/ Extra-curricular Activities	\$124,056	\$326
	Total	\$500,348	\$1,317

2016-2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,077,834	\$5,837
12	Instructional Resources, Media Services	\$38,385	\$108
13	Curriculum Development & Staff Development	\$39,644	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,155,863	\$6,056
Instructional Support			
21	Instructional Leadership	\$26,007	\$73
23	School Leadership	\$231,190	\$649
31	Guidance & Counseling, Evaluation	\$61,552	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$23,798	\$67
36	Co-curricular/ Extra-curricular Activities	\$130,080	\$365
	Total	\$472,626	\$1,328
			\$0

Central Administration			
41	General Administration	\$196,256	\$516
District Operations			
51	Plant Maintenance & Operations	\$454,054	\$1,195
52	Security and Monitoring	\$39,354	\$104
53	Data Processing	\$109,142	\$287
34	Student Transportation	\$75,577	\$199
35	Food Services	\$229,806	\$605
	Total:	\$907,933	\$2,389
Debt Service			
71	Debt Service	\$80,756	\$213
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

Central Administration			\$0
41	General Administration	\$201,285	\$565
District Operations			
51	Plant Maintenance & Operations	\$358,435	\$1,007
52	Security and Monitoring	\$41,330	\$116
53	Data Processing	\$114,695	\$322
34	Student Transportation	\$55,210	\$155
35	Food Services	\$188,534	\$530
	Total:	\$758,205	\$2,130
Debt Service			
71	Debt Service	\$96,212	\$270
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	\$38,658	\$102
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$6,550	\$17
Total:		\$45,208	\$119

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$39,500	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$6,272	\$18
Total:		\$45,772	\$129