

Budget Summary Report for MCLEOD ISD

2016-2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,077,834	\$5,468
12	Instructional Resources, Media Services	\$38,385	\$101
13	Curriculum Development & Staff Development	\$39,644	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,155,863	\$5,673
Instructional Support			
21	Instructional Leadership	\$26,007	\$68
23	School Leadership	\$231,190	\$608
31	Guidance & Counseling, Evaluation	\$61,552	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$23,798	\$63
36	Co-curricular/ Extra-curricular Activities	\$130,080	\$342
	Total	\$472,626	\$1,244
Central Administration			
41	General Administration	\$201,285	\$530
District Operations			
51	Plant Maintenance & Operations	\$358,435	\$943
52	Security and Monitoring	\$41,330	\$109
53	Data Processing	\$114,695	\$302
34	Student Transportation	\$55,210	\$145
35	Food Services	\$188,534	\$496
	Total:	\$758,205	\$1,995
Debt Service			
71	Debt Service	\$96,212	\$253
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	\$39,500	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$6,272	\$17
	Total:	\$45,772	\$120

2017-2018 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,046,469	\$5,749
12	Instructional Resources, Media Services	\$38,308	\$108
13	Curriculum Development & Staff Development	\$41,226	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,126,003	\$5,972
Instructional Support			
21	Instructional Leadership	\$25,803	\$72
23	School Leadership	\$232,160	\$652
31	Guidance & Counseling, Evaluation	\$61,789	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$25,015	\$70
36	Co-curricular/ Extra-curricular Activities	\$161,181	\$453
	Total	\$505,948	\$1,421
			\$0
Central Administration			
41	General Administration	\$212,350	\$596
			\$0
District Operations			
51	Plant Maintenance & Operations	\$455,082	\$1,278
52	Security and Monitoring	\$45,099	\$127
53	Data Processing	\$114,231	\$321
34	Student Transportation	\$83,246	\$234
35	Food Services	\$0	\$0
	Total:	\$697,658	\$1,960
Debt Service			
71	Debt Service	\$96,308	\$271
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	\$29,688	\$83
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,937	\$31
	Total:	\$40,625	\$114