

Budget Summary Report for MCLEOD ISD

2017-2018 Actual 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	\$95	\$0
	Total:	\$2,126,098	\$5,973
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	\$32	\$0
33	Health Services	\$25,015	\$70
36	Co-curricular/ Extra-curricular Activities	\$161,181	\$453
	Total	\$505,980	\$1,421
			\$0
Central Administration			\$0
41	General Administration	\$212,350	\$596
District Operations			
51	Plant Maintenance & Operations	\$455,082	\$1,278

2018-2019 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,289,286	\$6,431
12	Instructional Resources, Media Services	\$25,795	\$72
13	Curriculum Development & Staff Development	\$15,234	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,330,315	\$6,546
Instructional Support			
21	Instructional Leadership	\$14,076	\$40
23	School Leadership	\$279,003	\$784
31	Guidance & Counseling, Evaluation	\$61,738	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$22,810	\$64
36	Co-curricular/ Extra-curricular Activities	\$157,400	\$442
	Total	\$535,027	\$1,503
			\$0
Central Administration			\$0
41	General Administration	\$215,510	\$605
District Operations			
51	Plant Maintenance & Operations	\$414,026	\$1,163

52	Security and Monitoring	\$45,099	\$127
53	Data Processing	\$114,231	\$321
34	Student Transportation	\$83,246	\$234
35	Food Services		\$0
	Total:	\$697,658	\$1,960
	Debt Service		
71	Debt Service	\$96,308	\$271
	Other		
61	Community Service	\$61	\$0
81	Facilities Acquisition and Construction	\$81	\$0
91	Contracted Instructional Services Between Public schools	\$91	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$92	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$29,688	\$83
97	Payments to Tax Increment Funds	\$97	\$0
99	Inter-government charges not Defined in Other codes	\$10,937	\$31
	Total:	\$41,047	\$114

52	Security and Monitoring	\$48,820	\$137
53	Data Processing	\$91,279	\$256
34	Student Transportation	\$90,645	\$255
35	Food Services	\$0	\$0
	Total:	\$644,770	\$1,811
	Debt Service		
71	Debt Service	\$96,327	\$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	\$36,963	\$104
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,930	\$34
	Total:	\$48,893	\$137