

Budget Summary Report for **MCDADA ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,900,402	\$5,673
12	Instructional Resources, Media Services	\$55,323	\$165
13	Curriculum Development & Staff Development	\$15,100	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,970,825	\$5,883
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$283,206	\$845
31	Guidance & Counseling, Evaluation	\$18,449	\$55
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$1
36	Co-curricular/ Extra-curricular Activities	\$48,876	\$146
Total		\$351,031	\$1,048
Central Administration			
41*	General Administration	\$324,834	\$970
District Operations			
51	Plant Maintenance & Operations	\$364,321	\$1,088
52	Security and Monitoring	\$9,600	\$29
53	Data Processing	\$145,939	\$436
34	Student Transportation	\$135,754	\$405
35	Food Services	\$213,700	\$638
Total:		\$869,314	\$2,595
Debt Service			
71	Debt Service	\$151,956	\$454
Other			
61	Community Service	\$500	\$1
81	Facilities Acquisition and Construction	\$730,800	\$2,181

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,879,762	\$4,699
12	Instructional Resources, Media Services	\$75,463	\$189
13	Curriculum Development & Staff Development	\$86,334	\$216
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,041,559	\$5,104
Instructional Support			
21	Instructional Leadership	\$34,984	\$87
23	School Leadership	\$250,564	\$626
31	Guidance & Counseling, Evaluation	\$33,121	\$83
32	Social Work Services	\$0	\$0
33	Health Services	\$1,300	\$3
36	Co-curricular/ Extra-curricular Activities	\$100,172	\$250
Total		\$420,141	\$1,050
Central Administration			
41*	General Administration	\$295,023	\$738
District Operations			
51	Plant Maintenance & Operations	\$455,305	\$1,138
52	Security and Monitoring	\$9,000	\$23
53	Data Processing	\$136,448	\$341
34	Student Transportation	\$118,281	\$296
35	Food Services	\$260,316	\$651
Total:		\$979,350	\$2,448
Debt Service			
71	Debt Service	\$214,622	\$537
Other			
61	Community Service	\$300	\$1
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$22,000	\$66	99	Inter-government charges not Defined in Other codes	\$19,750	\$49
Total:		\$753,300	\$2,249	Total:		\$20,050	\$50
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,422	\$7	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,600	\$7