

Budget Summary Report for MCDADE ISD

2009 - 2010 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$952,051	\$4,985
12	Instructional Resources, Media Services	\$32,185	\$169
13	Curriculum Development & Staff Development	\$3,900	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$988,136	\$5,173
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$86,856	\$455
31	Guidance & Counseling, Evaluation	\$30,681	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$13,247	\$69
36	Co-curricular/ Extra-curricular Activities	\$10,104	\$53
	Total	\$140,888	\$738
Central Administration			
41	General Administration	\$172,362	\$902
District Operations			

2010 - 2011 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$931,350	\$4,876
12	Instructional Resources, Media Services	\$30,983	\$162
13	Curriculum Development & Staff Development	\$2,900	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$965,233	\$5,054
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$87,545	\$458
31	Guidance & Counseling, Evaluation	\$43,163	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$13,784	\$72
36	Co-curricular/ Extra-curricular Activities	\$24,475	\$128
	Total	\$168,967	\$885
			\$0
Central Administration			
41	General Administration	\$176,314	\$923
District Operations			

51	Plant Maintenance & Operations	\$233,715	\$1,224
52	Security and Monitoring	\$2,000	\$10
53	Data Processing	\$101,496	\$531
34	Student Transportation	\$98,403	\$515
35	Food Services	\$2,760	\$14
	Total:	\$438,374	\$2,295
Debt Service			
71	Debt Service	\$119,460	\$625
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$138,630	\$726
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	\$28,000	\$147
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$81,000	\$424
	Total:	\$247,630	\$1,296

51	Plant Maintenance & Operations	\$263,655	\$1,380
52	Security and Monitoring	\$10,000	\$52
53	Data Processing	\$100,305	\$525
34	Student Transportation	\$100,087	\$524
35	Food Services	\$2,700	\$14
	Total:	\$476,747	\$2,496
Debt Service			
71	Debt Service	\$115,213	\$603
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	\$28,000	\$147
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$71,000	\$372
	Total:	\$99,000	\$518