

Budget Summary Report for MCALLEN ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$117,886,987	\$4,949	11	Instruction	\$119,789,479	\$4,917
12	Instructional Resources, Media Services	\$3,598,741	\$151	12	Instructional Resources, Media Services	\$3,729,632	\$153
13	Curriculum Development & Staff Development	\$4,416,586	\$185	13	Curriculum Development & Staff Development	\$3,708,152	\$152
95	Payment to Juvenile Justice AEP	\$60,000	\$3	95	Payment to Juvenile Justice AEP	\$40,000	\$2
	Total:	\$125,962,314	\$5,288		Total:	\$127,267,263	\$5,224
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,322,379	\$97	21	Instructional Leadership	\$2,392,530	\$98
23	School Leadership	\$13,283,833	\$558	23	School Leadership	\$13,047,977	\$536
31	Guidance & Counseling, Evaluation	\$9,552,978	\$401	31	Guidance & Counseling, Evaluation	\$8,782,345	\$360
32	Social Work Services	\$1,392,198	\$58	32	Social Work Services	\$1,342,567	\$55
33	Health Services	\$3,070,999	\$129	33	Health Services	\$3,119,245	\$128
36	Co-curricular/ Extra-curricular Activities	\$9,792,655	\$411	36	Co-curricular/ Extra-curricular Activities	\$10,180,217	\$418
	Total	\$39,415,042	\$1,655		Total	\$38,864,881	\$1,595
Central Administration				Central Administration			
41	General Administration	\$6,804,573	\$286	41	General Administration	\$6,457,964	\$265
District Operations				District Operations			
51	Plant Maintenance & Operations	\$22,161,860	\$930	51	Plant Maintenance & Operations	\$21,684,996	\$890
52	Security and Monitoring	\$3,585,719	\$151	52	Security and Monitoring	\$3,265,763	\$134
53	Data Processing	\$7,297,624	\$306	53	Data Processing	\$2,963,444	\$122
34	Student Transportation	\$4,015,221	\$169	34	Student Transportation	\$4,500,288	\$185
35	Food Services	\$18,762,605	\$788	35	Food Services	\$16,369,810	\$672
	Total:	\$55,823,029	\$2,343		Total:	\$48,784,301	\$2,002
Debt Service				Debt Service			
71	Debt Service	\$13,472,194	\$566	71	Debt Service	\$14,683,983	\$603
Other				Other			
61	Community Service	\$79,352	\$3	61	Community Service	\$72,810	\$3
81	Facilities Acquisition and Construction	\$11,001,562	\$462	81	Facilities Acquisition and Construction	\$1,845,000	\$76
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	\$820,772	\$34	99	Inter-government charges not Defined in Other codes	\$839,004	\$34
	Total:	\$11,901,686	\$500		Total:	\$2,756,814	\$113