## **Budget Summary Report for**

**MCLEAN ISD** 

Expenditures

\$6,474

\$174

\$20

\$0

\$6,668

\$0 \$868

\$222

\$0 \$2

\$747

\$0

\$1,232

\$1,388

\$0 \$248

\$234 \$546

\$2,417

\$1,009

\$0

\$0

\$0

\$0

\$189

\$208 \$396

\$9

\$0

\$1,840 \$0

		Budget Sur	Budget Summary Report for			MCLEAN ISD		
	2018-2019 Act	ual Budget				2019-2020 "Pro	posed" Bue	dget
		Aggregrate	Per Pupil	1			Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditu
Instruction					Instruction			
11	Instruction	\$1,401,556	\$6,256	<u>.</u>	11	Instruction	\$1,372,666	\$6
	Instructional					Instructional		
12	Resources, Media Services	\$37,826	\$169		12	Resources, Media Services	\$36,878	
12	Curriculum	\$37,020	\$109	-	12	Curriculum	<b>\$30,070</b>	
	Development &					Development & Staff		
13	Staff Development	\$6,200	\$28		13	Development	\$4,216	
10	Payment to	ψ0,200	φ20	-	10	Development	ψ+,210	
	Juvenile Justice					Payment to Juvenile		
95	AEP	\$0	\$0	<mark> </mark>	95	Justice AEP	\$0	
	Total:	\$1,445,582	\$6,453			Total:	\$1,413,760	\$
Instructional					Instructional			
Support				<u> </u>	Support			
	Instructional					Instructional		
21	Leadership	\$0			21	Leadership	\$0	
23	School Leadership Guidance &	\$150,346	\$671	<u> </u>	23	School Leadership Guidance &	\$184,122	
	Counseling,					Counseling,		
31	Evaluation	\$59,543	\$266		31	Evaluation	\$47.161	
31	Social Work	<b>409,040</b>	\$200	-	31	Social Work	\$47,101	
32	Services	\$0	\$0		32	Services	\$0	
33	Health Services	\$500			33	Health Services	\$500	
36		<b>\$000</b>	+-				*****	
	<b>Co-curricular/ Extra-</b>	•				Co-curricular/ Extra-		
	curricular Activities	\$149,924	\$669		36	curricular Activities	\$158,429	
	Total	\$360,313	\$1,608	,		Total	\$390,212	\$
				1				
Central					Central			
Administratio					Administrati			1
n				_	on			
	General		<b>.</b>			General		
41*	Administration	\$263,426	\$1,176	<u> </u>	41*	Administration	\$261,115	\$
District				-	District			
Operations					Operations			
Operations	Plant Maintenance			-	Operations	Plant Maintenance &		
51	& Operations	\$299,017	\$1,335		51	Operations	\$294,345	\$
	Security and	φ200,011	φ1,000	1		Security and	φ204,040	Ť,
52	Monitoring	\$0	\$0		52	Monitoring	\$0	
53	Data Processing	\$49,160	\$219	, 	53	Data Processing	\$52,527	
	Student			1		Student		
34	Transportation	\$74,874			34	Transportation	\$49,632	
35	Food Services	\$107,581			35	Food Services	\$115,846	
	Total:	\$530,632	\$2,369	<u> </u>		Total:	\$512,350	\$2
				4				l
Debt Service					Debt Service			1
71	Debt Service	\$232,000	\$1,036	-	71	Debt Service	\$214,000	\$
/1	Debt Service	\$232,000	\$1,030	-		Debt Service	<b>φ214,000</b>	ф
Other				-	Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	
	Facilities					<b>,</b>		
	Acquisition and					<b>Facilities Acquisition</b>		
81	Construction	\$0	\$0		81	and Construction	\$0	
	Contracted					Contracted		
	Instructional					Instructional		
	Services Between					Services Between		
91	Public schools	\$0	\$0		91	Public schools	\$0	
	Incremental Cost					Incremental Cost		
92	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
	Districts Payments to Fiscal	\$0	\$0	-	92	Districts Payments to Fiscal	\$0	
	Agents for Shared					Agents for Shared		
	Service					Service		
93	Arrangements	\$30,000	\$134		93	Arrangements	\$40,000	1
	Payments to Tax	<i>400,000</i>	ψ10-I	1		Payments to Tax	φ+0,000	
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
-	Inter-government			1				
	charges not					Inter-government		1
	Defined in Other					charges not Defined		1
99	codes	\$44,000			99	in Other codes	\$44,000	
	Total:	\$74,000	\$330			Total:	\$84,000	
				╞				
	Expenditures to				Object			
	publish all				Code: 6491	Expenditures to		
6491 is	statutorily required					publish all statutorily		
	public notices in					required public		
	the newspaper by				code 41.	notices in the		
41. (This is	the school district				(This is for	newspaper by the		
for reference only)	or their representatives.	\$2,000	\$9		reference only)	school district or their representatives.	\$2,000	