Budget Summary Report for   MCLEAN ISD

2018-2019 Actual Budget		Aggregrate Expenditures	Per Pupil Expenditures	2019-2020 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				**Instruction**			
11	Instruction	$1,401,556	$6,256	11	Instruction	$1,372,666	$6,474
12	Instructional Resources, Media Services	$37,826	$169	12	Instructional Resources, Media Services	$36,878	$174
13	Curriculum Development & Staff Development	$6,200	$28	13	Curriculum Development & Staff Development	$4,216	$20
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,445,582	$6,453		Total:	$1,413,760	$6,668
Instructional Support				**Instructional Support**			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$150,346	$671	23	School Leadership	$184,122	$868
31	Guidance & Counseling, Evaluation	$59,543	$266	31	Guidance & Counseling, Evaluation	$47,161	$222
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$500	$2	33	Health Services	$500	$2
36	Co-curricular/ Extra-curricular Activities	$149,924	$669	36	Co-curricular/ Extra-curricular Activities	$158,429	$747
	Total	$360,313	$1,608		Total	$390,212	$1,840
							$0
Central Administration				**Central Administration**			$0
41*	General Administration	$263,426	$1,176	41*	General Administration	$261,115	$1,232
District Operations				**District Operations**			
51	Plant Maintenance & Operations	$299,017	$1,335	51	Plant Maintenance & Operations	$294,345	$1,388
52	Security and Monitoring	$0	$0	52	Security and Monitoring	$0	$0
53	Data Processing	$49,160	$219	53	Data Processing	$52,527	$248
34	Student Transportation	$74,874	$334	34	Student Transportation	$49,632	$234
35	Food Services	$107,581	$480	35	Food Services	$115,846	$546
	Total:	$530,632	$2,369		Total:	$512,350	$2,417
Debt Service				**Debt Service**			
71	Debt Service	$232,000	$1,036	71	Debt Service	$214,000	$1,009
Other				**Other**			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0	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	$30,000	$134	93	Payments to Fiscal Agents for Shared Service Arrangements	$40,000	$189
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	$44,000	$196	99	Inter-government charges not Defined in Other codes	$44,000	$208
	Total:	$74,000	$330		Total:	$84,000	$396
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.	$2,000	$9	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.	$2,000	$9