

Budget Summary Report for MCLEAN ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,434,825	\$6,321
12	Instructional Resources, Media Services	\$38,168	\$168
13	Curriculum Development & Staff Development	\$5,000	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,477,993	\$6,511
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,304	\$662
31	Guidance & Counseling, Evaluation	\$43,673	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$195,880	\$863
	Total	\$390,357	\$1,720
Central Administration			
41*	General Administration	\$252,671	\$1,113
District Operations			
51	Plant Maintenance & Operations	\$272,952	\$1,202
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$48,410	\$213
34	Student Transportation	\$46,654	\$206
35	Food Services	\$111,667	\$492
	Total:	\$479,683	\$2,113
Debt Service			
71	Debt Service	\$213,150	\$939
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$22
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	\$28,970	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,500	\$192
	Total:	\$77,470	\$341
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.	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,388,756	\$6,200
12	Instructional Resources, Media Services	\$37,826	\$169
13	Curriculum Development & Staff Development	\$6,200	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,432,782	\$6,396
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,346	\$671
31	Guidance & Counseling, Evaluation	\$59,143	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$148,924	\$665
	Total	\$358,913	\$1,602
			\$0
Central Administration			
41*	General Administration	\$263,426	\$1,176
			\$0
District Operations			
51	Plant Maintenance & Operations	\$284,955	\$1,272
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$49,160	\$219
34	Student Transportation	\$74,874	\$334
35	Food Services	\$107,581	\$480
	Total:	\$516,570	\$2,306
Debt Service			
71	Debt Service	\$232,000	\$1,036
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	\$30,000	\$134
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$44,000	\$196
	Total:	\$74,000	\$330
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