Budget Summary Report for MCLEAN ISD

2018 - 19 "Proposed" Budget

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budge			
		Aggregrate	Per Pupil		-		Per Pupil	
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures	
11	Instruction	\$1,434,825	\$6,321	11	Instruction	\$1,388,756	\$6,200	
	Instructional	. , ,	. ,		Instructional	. , ,	. ,	
	Resources, Media	***	****		Resources, Media	40-000	A	
12	Services Curriculum	\$38,168	\$168	12	Services Curriculum	\$37,826	\$169	
	Development &				Development & Staff			
13	Staff Development	\$5,000	\$22	13	Development a otan	\$6,200	\$28	
	·	, , , , , , , , , , , , , , , , , , , 		10		40,200		
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0		
	Total:	\$1,477,993	\$6,511		Total:	\$1,432,782	\$6,396	
Instructional				Instructional				
Support				Support				
Сарроге	Instructional			Сирроге	Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0		
23	School Leadership	\$150,304	\$662	23	School Leadership	\$150,346	\$671	
	Guidance &				Guidance &			
31	Counseling,	¢42.072	£400	24	Counseling,	¢ E0.440	toc.	
	Evaluation Social Work	\$43,673	\$192	31	Evaluation	\$59,143	\$264	
32	Services Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$500	\$2	33	Health Services	\$500	\$2	
36		7550	7.2			,	¥-	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
	curricular Activities	\$195,880		36	curricular Activities	\$148,924		
	Total	\$390,357	\$1,720		Total	\$358,913	\$1,602 \$0	
Central				Central			\$0	
Administratio				Administrati				
n				on			\$0	
	General				General			
41*	Administration	\$252,671	\$1,113	41*	Administration	\$263,426	\$1,176	
5:				<u> </u>				
District				District				
Operations	Plant Maintenance			Operations	Plant Maintenance &			
	& Operations	\$272,952	\$1,202	51	Operations	\$284,955	\$1,272	
	Security and		\$1,202	<u> </u>	Security and	420 1,000	V.,	
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0	
53	Data Processing	\$48,410	\$213	53	Data Processing	\$49,160	\$219	
	Student	A.C. 07.4	****		Student	^-	***	
34 35	Transportation Food Services	\$46,654 \$111,667	\$206 \$492	34	Transportation Food Services	\$74,874 \$107,581	\$334 \$480	
33	Total:	\$479,683	\$2,113		Total:	\$516,570		
	Total.	ψ47 9,003	ΨΖ,113		Total.	ψ510,570	Ψ2,300	
Debt Service				Debt Service				
71	Debt Service	\$213,150	\$939	71	Debt Service	\$232,000	\$1,036	
Other				Other				
61	Community Service	0.2	0.2	61	Community Service	02	0.2	
61	Community Service Facilities	\$0	\$0	61	Community Service	\$0	\$0	
	Community Service Facilities Acquisition and	\$0	\$0	61	Facilities Acquisition	\$0	\$0	
	Facilities Acquisition and Construction	\$0 \$5,000	\$0 \$22	81	Facilities Acquisition and Construction	\$0 \$0		
	Facilities Acquisition and Construction Contracted		-		Facilities Acquisition and Construction Contracted			
81	Facilities Acquisition and Construction Contracted Instructional		-		Facilities Acquisition and Construction Contracted Instructional		·	
81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$5,000	\$22	81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$0	
81	Facilities Acquisition and Construction Contracted Instructional		-		Facilities Acquisition and Construction Contracted Instructional		\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$5,000	\$22	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$5,000	\$22	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0	
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$5,000	\$22	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$C	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$5,000 \$0	\$22 \$0	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$5,000 \$0	\$22 \$0	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$(
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$5,000 \$0	\$22 \$0 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$5,000 \$0	\$22 \$0	81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$5,000 \$0	\$22 \$0 \$0 \$128	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0 \$0 \$30,000	\$0 \$0 \$134	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$5,000 \$0 \$0 \$28,970	\$22 \$0 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0 \$134	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$5,000 \$0 \$0 \$28,970 \$0	\$22 \$0 \$0 \$128	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$30,000	\$0 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$5,000 \$0 \$28,970 \$0	\$0 \$0 \$128 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$5,000 \$0 \$0 \$28,970 \$0 \$43,500	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$5,000 \$0 \$28,970 \$0	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$5,000 \$0 \$0 \$28,970 \$0 \$43,500	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$5,000 \$0 \$0 \$28,970 \$0 \$43,500	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$30,000 \$0	\$(\$(\$134 \$(\$196	
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$5,000 \$0 \$0 \$28,970 \$0 \$43,500	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97 99 Object Code:	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$0 \$0 \$0 \$30,000 \$0	\$134 \$134 \$1	
91 92 93 97 99 Object Code: 6491 is	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required	\$5,000 \$0 \$28,970 \$0 \$43,500 \$77,470	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97 99 Object Code: 6491 is	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily	\$0 \$0 \$0 \$30,000 \$0	\$(\$(\$134 \$(\$196	
91 92 93 97 99 Object Code: 6491 is calculated in	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$5,000 \$0 \$28,970 \$0 \$43,500 \$77,470	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97 99 Object Code: 6491 is	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97 99 Object Code: 6491 is calculated in function code	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$5,000 \$0 \$28,970 \$0 \$43,500 \$77,470	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97 99 Object Code: 6491 is calculated in function code 41.	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is for	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the school district or	\$5,000 \$0 \$28,970 \$0 \$43,500 \$77,470	\$22 \$0 \$0 \$128 \$0 \$192	91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is for	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196	
91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is for reference	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the newspaper by the	\$5,000 \$0 \$28,970 \$0 \$43,500 \$77,470	\$0 \$0 \$128 \$0 \$192 \$341	91 92 93 97 99 Object Code: 6491 is calculated in function code 41. (This is for reference	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total: Expenditures to publish all statutorily required public notices in the	\$0 \$0 \$0 \$30,000 \$0	\$0 \$0 \$134 \$0 \$196 \$330	