Budget Summary Report for McLean ISD 6-9-2016

Budg		Report for	McLean ISI
	2015 - 16 Act	tual Budget	
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$1,494,849	\$6,255
	Instructional		
	Resources, Media		
12	Services	\$40,191	\$168
	Curriculum		
	Development &		
13	Staff Development	\$5,500	\$23
	Payment to		
	Juvenile Justice		
95	AEP	\$0	\$0
	Total:	\$1,540,540	\$6,446
Instructional			
Support			
	Instructional		
21	Leadership	\$0	\$0
	School		
23	Leadership	\$152,666	<mark>\$639</mark>
	Guidance &		
	Counseling,		
31	Evaluation	\$27,770	<mark>\$116</mark>
	Social Work		
32	Services	\$0	<mark>\$0</mark>
33	Health Services	\$500	<mark>\$2</mark>
	Co-curricular/		
	Extra-curricular		
36	Activities	\$182,266	<mark>\$763</mark>
	Total	\$363,202	\$1,520
Central			
Administration			
	General		
41	Administration	\$247,452	\$1,035
District			
Operations			
	Plant Maintenance		
51	& Operations	\$297,398	\$1,244
	Security and		
52	Monitoring	\$0	<mark>\$0</mark>
53	Data Processing	\$44,210	<mark>\$185</mark>
	Student		
34	Transportation	\$83,769	\$350
35	Food Services	\$113,431	\$475
	Total:	\$538,808	\$2,254
Debt Service			
71	Debt Service	\$210,700	\$882
Other			
	Community		
61	Service	\$0	\$0
	Facilities		
	Acquisition and		
81	Construction	\$258,305	\$1,081
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
	Chapter 41 School		

	6-9-2016							
2016 - 17 "Proposed" Budget								
	•	Aggregrate	Per Pupil					
		Expenditures	Expenditures					
Instruction								
11	Instruction	\$1,360,538	\$5,814					
	Instructional							
	Resources, Media							
12	Services	\$38,126	\$163					
	Curriculum							
	Development & Staff							
13	Development	\$4,500	\$19					
	Payment to Juvenile							
95	Justice AEP	\$0	\$0					
	Total:	\$1,403,164	\$5,996					
Instructional								
Support								
	Instructional							
21	Leadership	\$0	\$0					
00								
23	School Leadership	\$213,841	\$914					
	Guidance &							
	Counseling,							
31	Evaluation	\$28,851	\$123					
32	Social Work Services	\$0	\$0					
33	Health Services	\$500	\$2					
	Co-curricular/ Extra-							
36	curricular Activities	\$206,212	\$881					
	Total	\$449,404	\$1,921					
<u> </u>			\$0					
Central								
Administration			\$0					
	General	* ****	A 4 007					
41	Administration	\$242,647	\$1,037					
District								
Operations								
	Plant Maintenance &							
51		¢000 074	¢4 407					
21	Operations Security and	\$266,071	\$1,137					
52	Monitoring	¢0	¢0					
53	Data Processing	\$0 \$48,410	\$0 \$207					
55	Student	ə46,410	\$ 2 07					
34	Transportation	\$38,788	\$166					
34	Food Services	\$38,788	\$166					
			-					
	Total:	\$463,714	\$1,982					
Debt Service								
71	Debt Service	\$212 500	\$908					
/1		\$212,500	\$909					
Other								
61	Community Service	\$0	\$0					
UI	Sommanity Service	Φ 0	\$0					
	Facilities Acquisition							
81	and Construction	\$0	\$0					
01			\$0					
	Contracted							
	Instructional							
	Services Between							
91	Public schools	\$0	¢.					
91	Incremental Cost	\$0	\$0					
	Associated with							
	Chapter 41 School							

	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$27,000	<mark>\$113</mark>	93	Arrangements	\$27,000	\$115
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Charges not Defined in Other				Inter-government charges not Defined		
99	codes	\$43,500	<mark>\$182</mark>	99	in Other codes	\$43,500	\$186
	Total:	\$328,805	\$1,376		Total:	\$70,500	\$301