

Budget Summary Report for McLean ISD

6-9-2016

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,494,849	\$6,255
12	Instructional Resources, Media Services	\$40,191	\$168
13	Curriculum Development & Staff Development	\$5,500	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,540,540	\$6,446
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$152,666	\$639
31	Guidance & Counseling, Evaluation	\$27,770	\$116
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$182,266	\$763
	Total	\$363,202	\$1,520
Central Administration			
41	General Administration	\$247,452	\$1,035
District Operations			
51	Plant Maintenance & Operations	\$297,398	\$1,244
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$44,210	\$185
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			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$258,305	\$1,081
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	\$27,000	\$113
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,500	\$182
	Total:	\$328,805	\$1,376

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,360,538	\$5,814
12	Instructional Resources, Media Services	\$38,126	\$163
13	Curriculum Development & Staff Development	\$4,500	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,403,164	\$5,996
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$213,841	\$914
31	Guidance & Counseling, Evaluation	\$28,851	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$206,212	\$881
	Total	\$449,404	\$1,921
			\$0
Central Administration			\$0
41	General Administration	\$242,647	\$1,037
District Operations			
51	Plant Maintenance & Operations	\$266,071	\$1,137
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$48,410	\$207
34	Transportation	\$38,788	\$166
35	Food Services	\$110,445	\$472
	Total:	\$463,714	\$1,982
Debt Service			
71	Debt Service	\$212,500	\$908
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	\$27,000	\$115
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$43,500	\$186
	Total:	\$70,500	\$301