Budget Summary Report for

			milet y ite	
	2020 - 2021 Act			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$1,558,548	\$7,640	11
	Instructional			
	Resources, Media			
12	Services	\$36,180	\$177	12
	Curriculum			
	Development & Staff			
13	Development	\$3,009	\$15	13
	Payment to Juvenile			
95	Justice AEP	\$0	\$0	95
	Total:	\$1,597,737	\$7,832	
Instructional				Instructional
Support				Support
	Instructional			
21	Leadership	\$0	\$0	21
23	School Leadership	\$187,629	\$920	23
	Guidance &			
	Counseling,			
31	Evaluation	\$44,006	\$216	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$500	\$2	33
	Co-curricular/ Extra-			
36	curricular Activities	\$137,315	\$673	36
	Total	\$369,450	\$1,811	
Central				Central
Administration				Administratio
Administration	General			Administratio
41	Administration	¢254.540	¢4 000	41
71	Expenditures to	\$251,549	\$1,233	71
	publish all statutorily			
	required public			
41	notices in the			41
Publish	newspaper by the			Publish
Required	school district or their			Required
Notices	representatives.	#0.000	640	Notices
MOUCES	representatives.	\$2,000	\$10	Notices

	7			
	Expenditures for			
	"directly or indirectly			
	influencing or attempy			
	to influence the			
	outcome of legislation			
	or administrative			
	action as those terms			
	are defined in Section			
41	305.002, Government			41
Lobbying	Code."	\$0	\$0	Lobbying
	Total:	\$253,549	\$1,243	
District		V =00,010	4 1,= 10	District
Operations				Operations
•	Plant Maintenance &			•
51	Operations	\$295,824	\$1,450	51
	Security and	+	VI, 100	
52	Monitoring	\$0	\$0	52
53	Data Processing	\$63,198	\$310	53
	Student	400,100		
34	Transportation	\$52,206	\$256	34
35	Food Services	\$115,780	\$568	35
	Total:	\$527,008	\$2,583	
	1 5 5 5 1	Ψ021,000	Ψ2,000	
Debt Service				Debt Service
71	Debt Service	\$212,600	\$1,042	71
Other				Other
Otner 61	Community Convice	* 0	*	61
01	Community Service Facilities Acquisition	\$0	\$0	01
04	and Construction	***	20	04
81		\$0	\$0	81
	Contracted			
	Instructional Services			
0.4	Between Public	•		0.4
91	schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts Figure	\$0	\$0	92
	Payments to Fiscal			
60	Agents for Shared	4=		
93	Service Arrangements	\$52,000	\$255	93
67	Payments to Tax			07
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not Defined			
99	in Other codes	\$44,000	\$216	99
	Total:	\$96,000	\$471	

MCLEAN ISD

2021 - 2022 "Proposed" Budget					
	Aggregrate	Per Pupil			
	Expenditures	Expenditures			
Instruction	\$1,537,588	\$0.262			
Instructional	\$1,537,566	\$8,262			
Resources, Media					
Services	£20.040	6204			
Curriculum	\$38,042	\$204			
Development & Staff					
Development & Stan	\$42.250	¢cc			
Payment to Juvenile	\$12,250	\$66			
Justice AEP	\$0	\$0			
Total:	<u> </u>	\$8,532			
TOTAL.	\$1,587,880	\$8,532			
Instructional					
Leadership	\$0	\$0			
School Leadership	\$199,102	\$1,070			
Guidance &					
Counseling,					
Evaluation	\$61,274	\$329			
Social Work Services	\$0	\$0			
Health Services	\$500	\$3			
Co-curricular/ Extra-					
curricular Activities	\$149,979	\$806			
Total	\$410,855	\$2,208			
		\$0			
		\$0			
General		40			
Administration	\$271,411	\$1,458			
Expenditures to					
publish all statutorily					
required public					
notices in the					
newspaper by the					
school district or their					
representatives.	\$2,000	\$11			

Expenditures for		
"directly or indirectly		
influencing or attempy		
to influence the		
outcome of legislation		
or administrative		
action as those terms		
are defined in Section		
305.002, Government		
Code."	6400	64
	\$120	\$1
Total:	\$273,531	\$1,470
Plant Maintenance &		
Operations	\$306,922	\$1,649
Security and		
Monitoring	\$0	\$0
Data Processing	\$66,448	\$357
Student	·	
Transportation	\$60,895	\$327
Food Services	\$135,952	\$730
Total:	\$570,217	\$3,064
101411	Ψ07-0,Σ17	Ψ0,004
Debt Service	\$216,000	\$1,161
Debt Gervice	\$210,000	\$1,101
Community Service	\$0	\$0
	φυ	Ф О
Facilities Acquisition		
and Construction	\$0	\$0
Contracted		
Instructional Services		
Between Public		
schools	\$0	\$0
Incremental Cost		
Associated with		
Chapter 41 School		
Districts	\$0	\$0
Payments to Fiscal		
Agents for Shared		
Service Arrangements	\$52,000	\$279
Payments to Tax	, , , , ,	, ,
Increment Funds	\$0	\$o
	ΨΟ	\$0
Inter-government		
charges not Defined in		
Other codes	\$35,000	\$188
Total:	\$87,000	\$467
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