

Budget Summary Report for

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

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



MCLEAN ISD

2021 - 2022 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,537,588	\$8,262
Instructional Resources, Media Services	\$38,042	\$204
Curriculum Development & Staff Development	\$12,250	\$66
Payment to Juvenile Justice AEP	\$0	\$0
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 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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$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
Debt Service	\$216,000	\$1,161
Community Service	\$0	\$0
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	\$0
Inter-government charges not Defined in Other codes	\$35,000	\$188
Total:	\$87,000	\$467

