Budget Summary Report for MCLEAN ISD

		Budget Sun	nmary Rep	ort for	MCLEAN ISD		
	2019 - 2020 Act				2020 - 2021 "Pro	oposed" Bu	
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			AT A (
11	Instruction Instructional	\$1,372,666	\$6,474	11	Instruction Instructional	\$1,558,548	\$7,640
	Resources, Media				Resources, Media		
12	Services	\$36,878	\$174	12	Services	\$36,180	\$177
12	Curriculum	φ 30,070	ψ11 4	12	Curriculum	<i>400,100</i>	ψΠ
	Development & Staff				Development & Staff		
13	Development	\$4,216	\$20	13	Development	\$3,009	\$15
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	<mark>\$0</mark>	95	Justice AEP	\$0	\$0
	Total:	\$1,413,760	\$6,668		Total:	\$1,597,737	\$7,832
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$0 \$184,122	\$868	23	School Leadership	\$187,629	
	Guidance &	φ10 4 ,122	4000		Guidance &	φ107,023	ψ520
	Counseling,				Counseling,		
31	Evaluation	\$47,161	\$222	31	Evaluation	\$44,006	\$216
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$500	\$2	33	Health Services	\$500	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
<u>36</u>	curricular Activities	\$158,429	\$747	36	curricular Activities	\$137,315	
	Total	\$390,212	\$1,840		Total	\$369,450	
				Control			\$(
Central Administration				Central			
Administration	General			Administration	General		\$0
41	Administration	\$259,115	\$1,222	41	Administration	\$251,549	\$1,233
		Ψ233,113	Ψ1,222			ψ251,549	φ1,233
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
	newspaper by the			Publish	newspaper by the		
	school district or their			Required	school district or their		•
Notices	representatives.	\$2,000	\$9	Notices	representatives.	\$2,000	\$10
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy	,	
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$
	Total:	\$261,115	\$1,232		Total:	\$253,549	\$1,243
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &	.	• • • • •
51	Operations Security and	\$294,345	\$1,388	51	Operations Security and	\$295,824	\$1,45
50	Security and	* ~	*	50	Security and	* 2	
52 53	Monitoring Data Processing	\$0 \$52,527	\$0 \$248	<u>52</u> 53	Monitoring Data Processing	\$0 \$63,198	
33	Student	\$ 52,5 27	<u></u>		Student	ФО 3,198	\$31
34	Transportation	\$49,632	\$234	34	Transportation	\$52,206	\$25
35	Food Services	\$115,846		35	Food Services	\$115,780	
	Total:	\$512,350			Total:	\$527,008	\$2,58
		40 12,000	~~, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			<i> </i>	φ 2 ,00
Debt Service				Debt Service			
71	Debt Service	\$214,000	\$1,009	71	Debt Service	\$212,600	\$1,042
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
	Facilities Acquisition				Facilities Acquisition		
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	\$0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost	Ψ			Incremental Cost	φŪ	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$40,000	\$189	93	Service Arrangements	\$52,000	\$25
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
					charges not Defined in		
	charges not Defined				-		
99	charges not Defined in Other codes	\$44,000	\$208	99	Other codes	\$44,000	\$21