Budget Summary Report for MCLEAN ISD

	2019 - 2020 Act		nmary Re	portion	2020 - 2021 "Proposed" Budget Aggregate Per Pupil		
	2019 - 2020 ACI	Aggregrate	Per Pupil				
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,372,666	\$6,474		Instruction	\$1,558,548	\$7,64
	Instructional				Instructional		·
	Resources, Media				Resources, Media		
12	Services	\$36,878	\$174	12	Services	\$36,180	\$17
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$4,216	\$20	13	Development	\$3,009	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,413,760	\$6,668		Total:	\$1,597,737	\$7,83
Instructional				Instructional			
Support	land the set in a set			Support	I (() I		
	Instructional			-	Instructional		_
21	Leadership	\$0	·	21	Leadership	\$0	
23	School Leadership Guidance &	\$184,122	\$868	23	School Leadership Guidance &	\$187,629	\$92
	Counseling,				Counseling,		
24	•	¢47.404	6000	24	•	£44.00C	604
31	Evaluation	\$47,161	\$222	31	Evaluation Social Work Services	\$44,006	
32	Social Work Services	\$0	\$0	32		\$0	
33	Health Services Co-curricular/ Extra-	\$500	\$2	33	Health Services Co-curricular/ Extra-	\$500	\$
36	curricular Activities	\$158,429	\$747	36	curricular Activities	\$137,31 5	\$67
36	Total			30	Total		
	Total	\$390,212	\$1,840		TOTAL	\$369,450	•
Central				Central			\$
Administration				Administration			\$
Aummoutation	General			Administration	General		3
41	Administration	\$259,115	\$1,222	41	Administration	\$251,54 9	\$1,23
71	Exponentareo to	Ψ 2 09,115	Φ1,222	71	Exponentareo to	φ 2 01,049	Φ1,∠3
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$9	Notices	representatives.	\$2,000	\$1
Noneco	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	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		, ,	Total:	\$253,549	
District	1 5 5 5 11	4 =01,110	V 1,202	District		+ 200,010	¥ - ,= -
Operations				Operations			
 	Plant Maintenance &			<u>'</u>	Plant Maintenance &		
51	Operations	\$294,345	\$1,388	51	Operations	\$295,824	\$1,45
	Security and	7 - 7	¥ 7,5 5 5		Security and	, , , , ,	. , -
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$
53	Data Processing	\$52,527	\$248	53	Data Processing	\$63,198	
	Student				Student	,	
34	Transportation	\$49,632	\$234		Transportation	\$52,206	\$25
35	Food Services	\$115,846		35	Food Services	\$115,780	
	Total:	\$512,350			Total:	\$527,008	
		, ,,,,,,	, , ,			, , , , ,	, ,,,,
Debt Service				Debt Service			
71	Debt Service	\$214,000	\$1,009	71	Debt Service	\$212,600	\$1,04
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	9
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$40,000	\$189	93	Service Arrangements	\$52,000	\$2
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
99	charges not Defined				charges not Defined		
	in Other codes	\$44,000	\$208	99	in Other codes	\$44,000	\$21
		ψ++,000	ΨΖΟΟ				
	Total:	\$84,000	\$396		Total:	\$96,000	\$47