

**Budget Summary Report for MCLEAN ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,372,666	\$6,474	11	Instruction	\$1,558,548	\$7,640
12	Instructional Resources, Media Services	\$36,878	\$174	12	Instructional Resources, Media Services	\$36,180	\$177
13	Curriculum Development & Staff Development	\$4,216	\$20	13	Curriculum Development & Staff Development	\$3,009	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,413,760</b>	<b>\$6,668</b>		<b>Total:</b>	<b>\$1,597,737</b>	<b>\$7,832</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$184,122	\$868	23	School Leadership	\$187,629	\$920
31	Guidance & Counseling, Evaluation	\$47,161	\$222	31	Guidance & Counseling, Evaluation	\$44,006	\$216
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2	33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$158,429	\$747	36	Co-curricular/ Extra-curricular Activities	\$137,315	\$673
	<b>Total</b>	<b>\$390,212</b>	<b>\$1,840</b>		<b>Total</b>	<b>\$369,450</b>	<b>\$1,811</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$259,115	\$1,222	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	\$9	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$10
41	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	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
	<b>Total:</b>	<b>\$261,115</b>	<b>\$1,232</b>		<b>Total:</b>	<b>\$253,549</b>	<b>\$1,243</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$294,345	\$1,388	51	Plant Maintenance & Operations	\$295,824	\$1,450
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$52,527	\$248	53	Data Processing	\$63,198	\$310
34	Student Transportation	\$49,632	\$234	34	Student Transportation	\$52,206	\$256
35	Food Services	\$115,846	\$546	35	Food Services	\$115,780	\$568
	<b>Total:</b>	<b>\$512,350</b>	<b>\$2,417</b>		<b>Total:</b>	<b>\$527,008</b>	<b>\$2,583</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$214,000	\$1,009	71	Debt Service	\$212,600	\$1,042
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$189	93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$255
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$44,000	\$208	99	Inter-government charges not Defined in Other codes	\$44,000	\$216
	<b>Total:</b>	<b>\$84,000</b>	<b>\$396</b>		<b>Total:</b>	<b>\$96,000</b>	<b>\$471</b>