Budget Summary Report for McLean ISD

	2021 - 2022 Act	illiary ite			2022 - 2023 "Proposed" Budget			
	2021 2022 7101	Aggregrate Expenditures	Per Pupil Expenditures				Aggregrate Expenditures	Per Pupil Expenditures
Instruction	In admiration	\$4 F07 F00	\$0.000		Instruction	la aturcation	* 4 040 000	67.4
11	Instruction Instructional	\$1,537,588	\$8,262		11	Instruction Instructional	\$1,342,999	\$7,1
	Resources, Media					Resources, Media		
12 13	Services	\$38,042	\$204		12	Services	\$17,389	\$
	Curriculum					Curriculum		
	Development & Staff Development	\$12,250	\$66		13	Development & Staff Development	\$2,766	\$
13	Payment to Juvenile	\$12,250	400		13	Payment to Juvenile	\$2,700	Ψ
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	
	Total:	\$1,587,880	\$8,532			Total:	\$1,363,154	\$7,2
Instructional					Instructional			
Support	Instructional				Support	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	
23 31	School Leadership	\$199,102			23	School Leadership	\$254,575	
	Guidance &					Guidance &		
	Counseling,					Counseling,		
	Evaluation	\$61,274	\$329		31	Evaluation	\$72,543	\$3
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	
33	Health Services	\$500			33	Health Services	\$1,000	
	Co-curricular/ Extra-	\$530	40		JJ	Co-curricular/ Extra-	\$.,000	
36	curricular Activities	\$149,979	\$806		36	curricular Activities	\$101,749	
	Total	\$410,855	\$2,208			Total	\$429,867	\$2,2
Central					Central			
Central Administration					Administration			
41	General				Administration	General		
	Administration	\$271,411	\$1,458		41	Administration	\$287,936	\$1,
	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily required public		
41	required public 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	\$11		Notices	representatives.	\$2,000	
	Expenditures for	7=,000	***				+=, 000	
	"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 defined in Section					action as those terms are defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$120	\$1		Lobbying	Code."	\$120	
	Total:	\$273,531		_		Total:	\$290,056	
istrict	10000	+=:0,00:	V. , 1. C		District		+	4 1,
51					Operations			
	Plant Maintenance &					Plant Maintenance &		
	Operations	\$306,922	\$1,649		51	Operations	\$337,487	\$1,
	Security and	60	60		5 0	Security and	60	
52 53	Monitoring Data Processing	\$0 \$66,448			52 53	Monitoring Data Processing	\$0 \$74,000	
33	Student Student	\$00,448	φ357		33	Student	φ14,000	.
34	Transportation	\$60,895	\$327		34	Transportation	\$64,411	\$
35	Food Services	\$135,952			35	Food Services	\$166,004	
	Total:	\$570,217	\$3,064			Total:	\$641,902	\$3,
ebt Service	Dalit O	4515			Debt Service	Dalut O	40.1.1.1	
71	Debt Service	\$216,000	\$1,161		71	Debt Service	\$214,000	\$1,
Other					Other			
tner 61	Community Service	\$0	\$0		61	Community Service	\$0	
<u> </u>	Facilities Acquisition	Ψ0	Ψ		J.	Facilities Acquisition	Ψ0	
81	and Construction	\$0	\$0		81	and Construction	\$0	
	Contracted					Contracted		
	Instructional Services					Instructional Services		
0.4	Between Public	***	**		0.4	Between Public	**	
91	schools Incremental Cost	\$0	\$0		91	schools Incremental Cost	\$0	
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
		7,0	+ -				,,,	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$52,000	\$279		93	Service Arrangements	\$52,000	\$2
97	Payments to Tax Increment Funds	\$0	60		97	Payments to Tax Increment Funds	60	
97		\$0	\$0		91		\$0	
	Inter-government					Inter-government		
99	charges not Defined	A05.000	* 400		99	charges not Defined	60= 000	
77	in Other codes	\$35,000			33	in Other codes	\$35,000	
	Total:	\$87,000	\$467		_	Total:	\$87,000	\$