

**Budget Summary Report for McLean ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,537,588	\$8,262
12	Instructional Resources, Media Services	\$38,042	\$204
13	Curriculum Development & Staff Development	\$12,250	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,587,880</b>	<b>\$8,532</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$199,102	\$1,070
31	Guidance & Counseling, Evaluation	\$61,274	\$329
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$3
36	Co-curricular/ Extra-curricular Activities	\$149,979	\$806
	<b>Total</b>	<b>\$410,855</b>	<b>\$2,208</b>
<b>Central Administration</b>			
41	General Administration	\$271,411	\$1,458
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$11
41	Lobbying 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
	<b>Total:</b>	<b>\$273,531</b>	<b>\$1,470</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$306,922	\$1,649
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$66,448	\$357
34	Student Transportation	\$60,895	\$327
35	Food Services	\$135,952	\$730
	<b>Total:</b>	<b>\$570,217</b>	<b>\$3,064</b>
<b>Debt Service</b>			
71	Debt Service	\$216,000	\$1,161
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$279
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$188
	<b>Total:</b>	<b>\$87,000</b>	<b>\$467</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,342,999	\$7,182
12	Instructional Resources, Media Services	\$17,389	\$93
13	Curriculum Development & Staff Development	\$2,766	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,363,154</b>	<b>\$7,290</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$254,575	\$1,361
31	Guidance & Counseling, Evaluation	\$72,543	\$388
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$5
36	Co-curricular/ Extra-curricular Activities	\$101,749	\$544
	<b>Total</b>	<b>\$429,867</b>	<b>\$2,299</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$287,936	\$1,540
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$11
41	Lobbying 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
	<b>Total:</b>	<b>\$290,056</b>	<b>\$1,551</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$337,487	\$1,805
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$74,000	\$396
34	Student Transportation	\$64,411	\$344
35	Food Services	\$166,004	\$888
	<b>Total:</b>	<b>\$641,902</b>	<b>\$3,433</b>
<b>Debt Service</b>			
71	Debt Service	\$214,000	\$1,144
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,000	\$278
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$187
	<b>Total:</b>	<b>\$87,000</b>	<b>\$465</b>