

Budget Summary Report for McLean ISD

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

| 2023 - 2024 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,675,231 | #DIV/0! |
| 12 | Instructional Resources, Media Services | \$17,028 | #DIV/0! |
| 13 | Curriculum Development & Staff Development | \$2,787 | #DIV/0! |
| 95 | Payment to Juvenile Justice AEP | \$0 | #DIV/0! |
| | Total: | \$1,695,046 | #DIV/0! |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | #DIV/0! |
| 23 | School Leadership | \$161,855 | #DIV/0! |
| 31 | Guidance & Counseling, Evaluation | \$91,191 | #DIV/0! |
| 32 | Social Work Services | \$0 | #DIV/0! |
| 33 | Health Services | \$1,000 | #DIV/0! |
| 36 | Co-curricular/ Extra-curricular Activities | \$154,108 | #DIV/0! |
| | Total | \$408,154 | #DIV/0! |
| Central Administration | | | |
| 41 | General Administration | \$292,331 | #DIV/0! |
| 41 | Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,500 | #DIV/0! |
| 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 | #DIV/0! |
| | Total: | \$293,951 | #DIV/0! |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$396,952 | #DIV/0! |
| 52 | Security and Monitoring | \$4,000 | #DIV/0! |
| 53 | Data Processing | \$78,228 | #DIV/0! |
| 34 | Student Transportation | \$198,312 | #DIV/0! |
| 35 | Food Services | \$156,386 | #DIV/0! |
| | Total: | \$833,878 | #DIV/0! |
| Debt Service | | | |
| 71 | Debt Service | \$217,800 | #DIV/0! |
| Other | | | |
| 61 | Community Service | \$0 | #DIV/0! |
| 81 | Facilities Acquisition and Construction | \$260,000 | #DIV/0! |
| 91 | Contracted Instructional Services Between Public schools | \$0 | #DIV/0! |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | #DIV/0! |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$38,000 | #DIV/0! |
| 97 | Payments to Tax Increment Funds | \$0 | #DIV/0! |
| 99 | Inter-government charges not Defined in Other codes | \$25,000 | #DIV/0! |
| | Total: | \$323,000 | #DIV/0! |