

Budget Summary Report for MCLEAN ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,675,231	\$9,007
12	Instructional Resources, Media Services	\$17,028	\$92
13	Curriculum Development & Staff Development	\$2,787	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,695,046	\$9,113
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$161,855	\$870
31	Guidance & Counseling, Evaluation	\$91,191	\$490
32	Social Work Services	\$0	\$0
33	Health Services	\$1,000	\$5
36	Co-curricular/ Extra-curricular Activities	\$154,108	\$829
	Total	\$408,154	\$2,194
Central Administration			
41	General Administration	\$292,331	\$1,572
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$8
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
	Total:	\$293,951	\$1,580
District Operations			
51	Plant Maintenance & Operations	\$396,952	\$2,134
52	Security and Monitoring	\$4,000	\$22
53	Data Processing	\$78,228	\$421
34	Student Transportation	\$198,312	\$1,066
35	Food Services	\$156,386	\$841
	Total:	\$833,878	\$4,483
Debt Service			
71	Debt Service	\$217,800	\$1,171
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,000	\$1,398
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	\$38,000	\$204
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$134
	Total:	\$323,000	\$1,737

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,717,691	\$9,235
12	Instructional Resources, Media Services	\$16,060	\$86
13	Curriculum Development & Staff Development	\$1,466	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,735,217	\$9,329
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$164,011	\$882
31	Guidance & Counseling, Evaluation	\$92,846	\$499
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$3
36	Co-curricular/ Extra-curricular Activities	\$158,063	\$850
	Total	\$415,420	\$2,233
			\$0
Central Administration			
41	General Administration	\$338,969	\$1,822
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$8
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
	Total:	\$340,589	\$1,831
District Operations			
51	Plant Maintenance & Operations	\$423,550	\$2,277
52	Security and Monitoring	\$22,218	\$119
53	Data Processing	\$87,712	\$472
34	Student Transportation	\$57,381	\$309
35	Food Services	\$149,543	\$804
	Total:	\$740,404	\$3,981
Debt Service			
71	Debt Service	\$210,200	\$1,130
Other			
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	\$38,000	\$204
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$134
	Total:	\$63,000	\$339