Budget Summary Report for MCLEAN ISD

		Budget Sur	nmary Re	port for	MCLEAN ISD		
	2023 - 2024 Acti				2024 - 2025 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,675,231	\$9,007	11	Instruction	\$1,717,691	\$9,2
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$17,028	\$92	12	Services	\$16,060	\$
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$2,787	\$15	13	Development	\$1,466	
	Payment to Juvenile	. ,			Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,695,046	-		Total:	\$1,735,217	
	Total:	ψ1,000,040	Ψ0,110		i otali	ψ1,100,211	ΨΟ,
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	24	Leadership	\$0	
23	School Leadership	\$161,855		21	School Leadership	\$164,011	\$8
23	Guidance &	\$101,000	\$070	23	Guidance &	\$164,011	Ф¢
	Counseling,				Counseling,		
31	Evaluation	\$91,191	\$490	31	Evaluation	\$92,846	\$4
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$1,000	\$5	33	Health Services	\$500	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$154,108	\$829	36	curricular Activities	\$158,063	\$
	Total	\$408,154	\$2,194		Total	\$415,420	\$2,2
		,,	+-,			,,	+-,
Central				Central			
dministration				Administration			
Minimistration	General			Administration	General		
41	Administration	\$292,331	64 570	41	Administration	\$220,000	64
	Expenditures to	\$292,331	\$1,572	41	Expenditures to	\$338,969	\$1,8
	publish all statutorily				publish all statutorily		
	required public				required public		
44				44			
41	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.	\$1,500	\$8	Notices	representatives.	\$1,500	
	Expenditures for						
	"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				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	6400	64		Code."	6400	
Lobbying		\$120		Lobbying		\$120	
	Total:	\$293,951	\$1,580		Total:	\$340,589	\$1,8
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$396,952	\$2,134	51	Operations	\$423,550	\$2,2
	Security and				Security and		
52	Monitoring	\$4,000	\$22	52	Monitoring	\$22,218	\$
53	Data Processing	\$78,228		53	Data Processing	\$87,712	
	Student	7. 3,220	Ţ. <u>=</u> 1		Student	,, .	-
34	Transportation	\$198,312	\$1,066	34	Transportation	\$57,381	\$
35	Food Services	\$156,386		35	Food Services	\$149,543	
						•	<u> </u>
	Total:	\$833,878	\$4,483		Total:	\$740,404	\$3,
Dobt Samina							
ebt Service	D 112			Debt Service	D 1 (2)		
71	Debt Service	\$217,800	\$1,171	71	Debt Service	\$210,200	\$1, ⁻
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$260,000	\$1,398	81	and Construction	\$0	
	Contracted	,	, , , , , , , , , , , ,		Contracted	, ,	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
31	Incremental Cost	\$0	\$0	31	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service Arrangements	\$38,000	\$204	93	Service Arrangements	\$38,000	\$2
03		\$36,000	⊅ ∠U4	33		უა ი,000	\$2
93	Daymento to Torr				Payments to Tax		
	Payments to Tax			. 07	Harana and Cinada	40	
93 97	Payments to Tax Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Increment Funds	\$0	\$0	97		\$0	
	Increment Funds Inter-government	\$0	\$0	97	Inter-government	\$0	
97	Increment Funds Inter-government charges not Defined				Inter-government charges not Defined		
	Increment Funds Inter-government	\$0 \$25,000			Inter-government	\$25,000	