	2024 - 2025 Act	Budget Sur		Ĺ		2025 - 2026 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil			1010 1010 110	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditure
Instruction					Instruction			
11	Instruction	\$1,717,691	\$9,596		11	Instruction Instructional	\$1,660,035	\$9,2
	Instructional Resources, Media					Resources, Media		
12 13	Services	\$16,060	\$90		12	Services	\$15,066	9
	Curriculum	\$10,000		1		Curriculum	\$10,000	,
	Development & Staff					Development & Staff		
	Development	\$1,466	\$8		13	Development	\$1,466	
95	Payment to Juvenile					Payment to Juvenile		
	Justice AEP	\$0			95	Justice AEP	\$0	
	Total:	\$1,735,217	\$9,694			Total:	\$1,676,567	\$9,
nstructional					Instructional			
Support					Support			
ouppoint	Instructional				oupport	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	
23	School Leadership	\$164,011	\$916		23	School Leadership	\$168,316	\$
31	Guidance &					Guidance &		
	Counseling,					Counseling,		
	Evaluation	\$92,846	\$519		31	Evaluation	\$95,649	\$
32	Social Work Services	60	60		32	Social Work Sorvioso	60	
32 33 36	Social Work Services Health Services	\$0 \$500	\$0 \$3		32	Social Work Services Health Services	\$0 \$2,000	
	Co-curricular/ Extra-		\$3		33	Co-curricular/ Extra-	φ 2,000	
	curricular Activities	\$158,063	\$883		36	curricular Activities	\$150,171	\$
	Total	\$415,420				Total	\$416,136	\$2,
								<i>~=</i> ,
Central					Central			
dministration	General				Administration	Conorol		
44	General Administration				44	General Administration		
41	Administration	\$338,969	\$1,894		41	Administration	\$368,391	\$2,
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or				Required	school district or their		
Notices	their representatives.	\$1,500	\$8		Notices	representatives.	\$1,500	
	Expenditures for					Expenditures for		
41	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
	defined in Section 305.002, Government				41	defined in Section 305.002, Government		
Lobbying	Code."	\$120	\$1		Lobbying	Code."	\$120	
Lobbying	Total:	\$340,589	\$1.903		Lobbying	Total:	\$370,011	\$2,
strict	Total.	<i>\\</i>	\$1,500		District	rotui.	\$070,011	Ψ2,
perations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$423,550	\$2,366		51	Operations	\$480,513	\$2,
	Security and					Security and		
52	Monitoring	\$22,218	\$124		52	Monitoring	\$23,143	\$
<u>53</u> 34	Data Processing Student	\$87,712	\$490		53	Data Processing Student	\$92,750	\$
	Transportation	\$57,381	\$321		34	Transportation	\$56,951	s
35	Food Services	\$149,543	\$835		34	Food Services	\$181,085	\$ \$1,
	Total:	\$740,404				Total:	\$834,442	\$4,
	Total.	¥740,404	94 ,136			Total.	w004,442	φ4,
bt Service					Debt Service			
71	Debt Service	\$210,200	\$1,174		71	Debt Service	\$218,100	\$1,
her					Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	
81	Facilities Acquisition					Facilities Acquisition		
	and Construction Contracted	\$0	\$0		81	and Construction Contracted	\$0	
	Instructional Services					Instructional Services		
91	Between Public					Between Public		
	schools	\$0	\$0		91	schools	\$0	
	Incremental Cost	¢0				Incremental Cost	÷.	
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
	Pourmonto to Finnel					Boumonto to Finnel		
	Payments to Fiscal					Payments to Fiscal Agents for Shared		
	Agents for Shared Service Arrangements	\$38.000	6040		02		\$47.000	
02	Payments to Tax	\$38,000	\$212		93	Service Arrangements Payments to Tax	\$47,000	\$
93		\$0	\$0		97	Increment Funds	\$0	
	Increment Funds		4 0				φU	
93 97	Increment Funds					Inter-government charges not Defined		
	Inter-government							
97	Inter-government charges not Defined		64.40		99		\$25 000	
	Inter-government charges not Defined in Other codes	\$25,000			99	in Other codes	\$25,000	
97	Inter-government charges not Defined				99		\$25,000 \$72,000	
97	Inter-government charges not Defined in Other codes	\$25,000 \$63,000	\$352		99	in Other codes	\$72,000	
97	Inter-government charges not Defined in Other codes Total:	\$25,000	\$352		99	in Other codes Total:		

Budget Summary Report for MCLEAN ISD