

**Budget Summary Report for MCLEAN ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,717,691	\$9,596	11	Instruction	\$1,660,035	\$9,274
12	Instructional Resources, Media Services	\$16,060	\$90	12	Instructional Resources, Media Services	\$15,066	\$84
13	Curriculum Development & Staff Development	\$1,466	\$8	13	Curriculum Development & Staff Development	\$1,466	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,735,217	\$9,694		Total:	\$1,676,567	\$9,366
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$164,011	\$916	23	School Leadership	\$168,316	\$940
31	Guidance & Counseling, Evaluation	\$92,846	\$519	31	Guidance & Counseling, Evaluation	\$95,649	\$534
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$3	33	Health Services	\$2,000	\$11
36	Co-curricular/ Extra-curricular Activities	\$158,063	\$883	36	Co-curricular/ Extra-curricular Activities	\$150,171	\$839
	Total:	\$415,420	\$2,321		Total:	\$416,136	\$2,325
Central Administration				Central Administration			
41	General Administration	\$338,969	\$1,894	41	General Administration	\$368,391	\$2,058
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$8	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$8
41	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	41	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	\$1,903		Total:	\$370,011	\$2,067
District Operations				District Operations			
51	Plant Maintenance & Operations	\$423,550	\$2,366	51	Plant Maintenance & Operations	\$480,513	\$2,684
52	Security and Monitoring	\$22,218	\$124	52	Security and Monitoring	\$23,143	\$129
53	Data Processing	\$87,712	\$490	53	Data Processing	\$92,750	\$518
34	Student Transportation	\$57,381	\$321	34	Student Transportation	\$56,951	\$318
35	Food Services	\$149,543	\$835	35	Food Services	\$181,085	\$1,012
	Total:	\$740,404	\$4,136		Total:	\$834,442	\$4,662
Debt Service				Debt Service			
71	Debt Service	\$210,200	\$1,174	71	Debt Service	\$218,100	\$1,218
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$38,000	\$212	93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,000	\$263
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$25,000	\$140	99	Inter-government charges not Defined in Other codes	\$25,000	\$140
	Total:	\$63,000	\$352		Total:	\$72,000	\$402
	Grand Total:	\$3,504,830			Grand Total:	\$3,587,256	

Difference \$82,426  
Percent Change 2.35%