

**Budget Summary Report for**

**MCGREGOR ISD**

<b>2008 - 2009 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,667,186	\$4,494
12	Instructional Resources, Media Services	\$134,673	\$107
13	Curriculum Development & Staff Development	\$31,475	\$25
95	Payment to Juvenile Justice AEP	\$15,000	\$12
	<b>Total:</b>	<b>\$5,848,334</b>	<b>\$4,638</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$666,567	\$529
31	Guidance & Counseling, Evaluation	\$202,444	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$104,010	\$82
36	Co-curricular/ Extra-curricular Activities	\$294,549	\$234
	<b>Total:</b>	<b>\$1,267,570</b>	<b>\$1,005</b>
<b>Central Administration</b>			
41	General Administration	\$588,569	\$467
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,277,355	\$1,013
52	Security and Monitoring	\$18,057	\$14
53	Data Processing	\$232,631	\$184
34	Student Transportation	\$246,087	\$195
35	Food Services	\$673,277	\$534
	<b>Total:</b>	<b>\$2,447,407</b>	<b>\$1,941</b>
<b>Debt Service</b>			
71	Debt Service	\$934,983	\$741
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$662,500	\$525
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	\$250,000	\$198
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$912,500</b>	<b>\$724</b>

<b>2009 - 2010 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,974,536	\$4,738
12	Instructional Resources, Media Services	\$134,785	\$107
13	Curriculum Development & Staff Development	\$42,792	\$34
95	Payment to Juvenile Justice AEP	\$15,000	\$12
	<b>Total:</b>	<b>\$6,167,113</b>	<b>\$4,891</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$674,077	\$535
31	Guidance & Counseling, Evaluation	\$229,696	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$114,254	\$91
36	Co-curricular/ Extra-curricular Activities	\$307,401	\$244
	<b>Total:</b>	<b>\$1,325,428</b>	<b>\$1,051</b>
<b>Central Administration</b>			
41	General Administration	\$613,906	\$487
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,295,525	\$1,027
52	Security and Monitoring	\$19,433	\$15
53	Data Processing	\$168,316	\$133
34	Student Transportation	\$189,492	\$150
35	Food Services	\$657,491	\$521
	<b>Total:</b>	<b>\$2,330,257</b>	<b>\$1,848</b>
<b>Debt Service</b>			
71	Debt Service	\$905,570	\$718
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$16
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	\$275,000	\$218
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$295,000</b>	<b>\$234</b>