

Budget Summary Report for McGregor ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,959,891	\$4,971
12	Instructional Resources, Media Services	\$150,618	\$108
13	Curriculum Development & Staff Development	\$38,954	\$28
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	Total:	\$7,159,463	\$5,114
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$928,478	\$663
31	Guidance & Counseling, Evaluation	\$232,472	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$122,663	\$88
36	Co-curricular/ Extra-curricular Activities	\$378,604	\$270
	Total	\$1,662,217	\$1,187
Central Administration			
41	General Administration	\$660,512	\$472
District Operations			
51	Plant Maintenance & Operations	\$1,307,019	\$934
52	Security and Monitoring	\$27,869	\$20
53	Data Processing	\$258,329	\$185
34	Student Transportation	\$382,367	\$273
35	Food Services	\$867,963	\$620
	Total:	\$2,843,547	\$2,031

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,161,824	\$5,001
12	Instructional Resources, Media Services	\$179,697	\$125
13	Curriculum Development & Staff Development	\$39,704	\$28
95	Payment to Juvenile Justice AEP	\$10,000	\$7
	Total:	\$7,391,225	\$5,161
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$951,559	\$664
31	Guidance & Counseling, Evaluation	\$238,258	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$123,311	\$86
36	Co-curricular/ Extra-curricular Activities	\$383,883	\$268
	Total	\$1,697,011	\$1,185
			\$0
Central Administration			
41	General Administration	\$679,642	\$475
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,252,560	\$875
52	Security and Monitoring	\$26,049	\$18
53	Data Processing	\$119,164	\$83
34	Student Transportation	\$241,676	\$169
35	Food Services	\$919,382	\$642
	Total:	\$2,558,831	\$1,787

Debt Service			
71	Debt Service	\$1,748,000	\$1,249
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$555,000	\$396
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	\$325,000	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$880,000	\$629

Debt Service			
71	Debt Service	\$1,967,000	\$1,374
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$56
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	\$300,000	\$209
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$380,000	\$265