

Budget Summary Report for McGregor ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,522,700	\$5,111
12	Instructional Resources, Media Services	\$153,055	\$104
13	Curriculum Development & Staff Development	\$26,468	\$18
95	Payment to Juvenile Justice AEP	\$2,500	\$2
	Total:	\$7,704,723	\$5,234
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$997,334	\$678
31	Guidance & Counseling, Evaluation	\$288,611	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$132,536	\$90
36	Co-curricular/ Extra-curricular Activities	\$375,534	\$255
	Total	\$1,794,015	\$1,219
Central Administration			
41	General Administration	\$724,719	\$492
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$725,219	\$493
District Operations			
51	Plant Maintenance & Operations	\$1,249,516	\$849
52	Security and Monitoring	\$31,400	\$21
53	Data Processing	\$203,208	\$138
34	Student Transportation	\$228,621	\$155
35	Food Services	\$826,255	\$561
	Total:	\$2,539,000	\$1,725
Debt Service			
71	Debt Service	\$1,996,447	\$1,356
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$54
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	\$392,146	\$266
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$472,146	\$321

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,918,806	\$5,461
12	Instructional Resources, Media Services	\$150,063	\$103
13	Curriculum Development & Staff Development	\$26,332	\$18
95	Payment to Juvenile Justice AEP	\$3,500	\$2
	Total:	\$8,098,701	\$5,585
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,031,503	\$711
31	Guidance & Counseling, Evaluation	\$242,123	\$167
32	Social Work Services	\$0	\$0
33	Health Services	\$152,726	\$105
36	Co-curricular/ Extra-curricular Activities	\$374,166	\$258
	Total	\$1,800,518	\$1,242
			\$0
Central Administration			
41	General Administration	\$793,345	\$547
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$0
	Total:	\$794,345	\$548
District Operations			
51	Plant Maintenance & Operations	\$1,288,912	\$889
52	Security and Monitoring	\$34,356	\$24
53	Data Processing	\$347,747	\$240
34	Student Transportation	\$222,165	\$153
35	Food Services	\$827,077	\$570
	Total:	\$2,720,257	\$1,876
Debt Service			
71	Debt Service	\$1,795,138	\$1,238
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$55
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	\$392,146	\$270
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$472,146	\$326