Rudget Summary P

epc	rt	for
s		
,758		Instructi 11
\$103		12
\$27		13
\$11		95
,898		
		Instruction Suppo
\$0		21
\$555		21 23
\$157		31
\$0 \$70		32 33
\$70		33
\$ <u>259</u> ,041		36
,041		
		Centra Administra
\$399		41
		District Operations
\$837		51
\$19 \$141		52 53
ψ1- 7 1		
\$146 \$556		34 35
		ამ
,699		
		Dobt Sorvice

		Budget Sum	mary	Repo
	2013 - 14 Actu	al Budget		
		Aggregrate	Per Pupi	ı
		Expenditures	Expendit	ures
Instruction				
11	Instruction	\$6,660,749		\$4,758
	Instructional			
	Resources, Media			
12	Services	\$143,740		\$103
	Curriculum			
	Development &			
13	Staff Development	\$38,288		\$27
	Payment to Juvenile Justice			
05	AEP	¢45 000		644
95		\$15,000	1	\$11
	Total:	\$6,857,777		\$4,898
Landa of Const.				
Instructional				
Support	Instructional			
21	Leadership	\$0		\$0
23	School Leadership	\$776,384		\$555
25	Guidance &	Ψ110,304		Ψ000
	Counseling,			
31	Evaluation	\$219,147		\$157
<u> </u>	Social Work	+=10,111		- + 1 - 1
32	Services	\$0		\$0
33	Health Services	\$98,582		\$70
	Co-curricular/ Extra-			
36	curricular Activities	\$362,921		\$259
	Total	\$1,457,034		\$1,041
Central				
Administration				
	General			
41	Administration	\$559,281		\$399
District				
District				
Operations	Plant Maintenance			
51	& Operations	\$1,171,872		\$837
31	Security and	Ψ1,171,072		ΨΟΟΙ
52	Monitoring	\$26,069		\$19
53	Data Processing	\$197,875		\$141
	Student	, , , , , , , , , , , , , , , , , , , 		+ • • •
34	Transportation	\$204,966		\$146
35	Food Services	\$778,321		\$556
	Total:	\$2,379,103		\$1,699
	124611	72,0.0,100		7 1,200
Debt Service				
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TOT MCGregor ISD						
	2014 - 15 "Proposed" Budget					
	Aggregrate Per Pupil					
		Expenditures	Expenditures			
Instruction						
11	Instruction	\$6,855,426	\$4,845			
	Instructional					
	Resources, Media		4			
12	Services	\$140,410	\$99			
	Curriculum					
13	Development & Staff	¢20 054	\$28			
13	Development	\$38,951	⊅ ∠0			
	Payment to Juvenile					
95	Justice AEP	\$10,000	\$7			
	Total:	\$7,044,787	\$4,979			
	iotai.	Ψ1,077,101	Ψ+,575			
Instructional						
Support						
	Instructional					
21	Leadership	\$0	\$0			
23	School Leadership	\$895,162	\$633			
	Guidance &					
31	Counseling, Evaluation	\$228,014	\$161			
20	On alal Wards On miles	**	¢o.			
32 33	Social Work Services Health Services	\$0 \$119,633	\$0 \$85			
33	nealth Services	\$119,033	\$00			
	Co-curricular/ Extra-					
36	curricular Activities	\$375,838	\$266			
	Total	\$1,618,647	\$1,144			
	Total	Ψ1,010,047	\$0			
Central			V 0			
Administration			\$0			
			7.0			
41	General Administration	\$637,422	\$450			
District						
Operations						
=4	Plant Maintenance &	A4 A44 =44	^			
51	Operations	\$1,241,511	\$877			
E0	Security and Monitoring	¢26.060	¢40			
52 53	Data Processing	\$26,069 \$224,154	\$18 \$159			
ეა	Data FIOCESSIIIG	\$224,154	\$158			
34	Student Transportation	\$200,398	\$142			
35	Food Services	\$786,800	\$556			
	Total:	\$2,478,932	\$1,752			
	iotai.	Ψ 2,410,33 2	φ1,132			
Debt Service						
		1	,			

McGregor ISD

71	Debt Service	\$1,441,000	\$1,029	71	Debt Service	\$1,475,000	\$1,042
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$70,000	\$50	81	and Construction	\$30,000	\$21
	Contracted				Contracted		•
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$370,000	\$264	93	Service Arrangements	\$325,000	\$230
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$0	\$0	99	Other codes	\$0	\$0
	Total:	\$440,000	\$314		Total:	\$355,000	\$251