

Budget Summary Report for

McGregor ISD

| 2013 - 14 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,660,749 | \$4,758 |
| 12 | Instructional Resources, Media Services | \$143,740 | \$103 |
| 13 | Curriculum Development & Staff Development | \$38,288 | \$27 |
| 95 | Payment to Juvenile Justice AEP | \$15,000 | \$11 |
| Total: | | \$6,857,777 | \$4,898 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$776,384 | \$555 |
| 31 | Guidance & Counseling, Evaluation | \$219,147 | \$157 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$98,582 | \$70 |
| 36 | Co-curricular/ Extra-curricular Activities | \$362,921 | \$259 |
| Total | | \$1,457,034 | \$1,041 |
| Central Administration | | | |
| 41 | General Administration | \$559,281 | \$399 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,171,872 | \$837 |
| 52 | Security and Monitoring | \$26,069 | \$19 |
| 53 | Data Processing | \$197,875 | \$141 |
| 34 | Student Transportation | \$204,966 | \$146 |
| 35 | Food Services | \$778,321 | \$556 |
| Total: | | \$2,379,103 | \$1,699 |
| Debt Service | | | |

| 2014 - 15 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,855,426 | \$4,845 |
| 12 | Instructional Resources, Media Services | \$140,410 | \$99 |
| 13 | Curriculum Development & Staff Development | \$38,951 | \$28 |
| 95 | Payment to Juvenile Justice AEP | \$10,000 | \$7 |
| Total: | | \$7,044,787 | \$4,979 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$895,162 | \$633 |
| 31 | Guidance & Counseling, Evaluation | \$228,014 | \$161 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$119,633 | \$85 |
| 36 | Co-curricular/ Extra-curricular Activities | \$375,838 | \$266 |
| Total | | \$1,618,647 | \$1,144 |
| Central Administration | | | |
| 41 | General Administration | \$637,422 | \$450 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,241,511 | \$877 |
| 52 | Security and Monitoring | \$26,069 | \$18 |
| 53 | Data Processing | \$224,154 | \$158 |
| 34 | Student Transportation | \$200,398 | \$142 |
| 35 | Food Services | \$786,800 | \$556 |
| Total: | | \$2,478,932 | \$1,752 |
| Debt Service | | | |

| | | | |
|-------|--|------------------|--------------|
| 71 | Debt Service | \$1,441,000 | \$1,029 |
| | | | |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$70,000 | \$50 |
| 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 | \$370,000 | \$264 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$440,000 | \$314 |

| | | | |
|-------|--|------------------|--------------|
| 71 | Debt Service | \$1,475,000 | \$1,042 |
| | | | |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$30,000 | \$21 |
| 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 | \$230 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$355,000 | \$251 |