

Budget Summary Report for McGregor ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,298,604	\$5,316
12	Instructional Resources, Media Services	\$179,697	\$131
13	Curriculum Development & Staff Development	\$39,704	\$29
95	Payment to Juvenile Justice AEP	\$10,000	\$7
Total:		\$7,528,005	\$5,483
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$966,559	\$704
31	Guidance & Counseling, Evaluation	\$248,258	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$123,311	\$90
36	Co-curricular/ Extra-curricular Activities	\$383,883	\$280
Total		\$1,722,011	\$1,254
Central Administration			
41	General Administration	\$714,642	\$520
District Operations			
51	Plant Maintenance & Operations	\$1,252,560	\$912
52	Security and Monitoring	\$24,049	\$18
53	Data Processing	\$159,164	\$116
34	Student Transportation	\$241,676	\$176
35	Food Services	\$919,382	\$670
Total:		\$2,596,831	\$1,891
Debt Service			
71	Debt Service	\$1,857,543	\$1,353
Other			
61	Community Service	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,459,138	\$5,234
12	Instructional Resources, Media Services	\$185,489	\$130
13	Curriculum Development & Staff Development	\$33,013	\$23
95	Payment to Juvenile Justice AEP	\$5,000	\$4
Total:		\$7,682,640	\$5,391
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$954,461	\$670
31	Guidance & Counseling, Evaluation	\$259,060	\$182
32	Social Work Services	\$0	\$0
33	Health Services	\$126,962	\$89
36	Co-curricular/ Extra-curricular Activities	\$391,193	\$275
Total		\$1,731,676	\$1,215
Central Administration			
41	General Administration	\$680,908	\$478
District Operations			
51	Plant Maintenance & Operations	\$1,260,716	\$885
52	Security and Monitoring	\$27,519	\$19
53	Data Processing	\$307,397	\$216
34	Student Transportation	\$243,825	\$171
35	Food Services	\$860,733	\$604
Total:		\$2,700,190	\$1,895
Debt Service			
71	Debt Service	\$2,047,345	\$1,437
Other			
61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$1,830,000	\$1,333
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	\$218
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,130,000	\$1,551

81	Facilities Acquisition and Construction	\$100,000	\$70
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	\$425,000	\$298
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$525,000	\$368