

**Budget Summary Report for McGregor ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,662,643	\$5,209
12	Instructional Resources, Media Services	\$189,301	\$129
13	Curriculum Development & Staff Development	\$40,295	\$27
95	Payment to Juvenile Justice AEP	\$5,000	\$3
Total:		\$7,897,239	\$5,369
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$992,735	\$675
31	Guidance & Counseling, Evaluation	\$279,938	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$129,849	\$88
36	Co-curricular/ Extra-curricular Activities	\$398,304	\$271
Total:		\$1,800,826	\$1,224
<b>Central Administration</b>			
41*	General Administration	\$720,713	\$490
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,313,503	\$893
52	Security and Monitoring	\$30,332	\$21
53	Data Processing	\$290,732	\$198
34	Student Transportation	\$361,842	\$246
35	Food Services	\$878,159	\$597
Total:		\$2,874,568	\$1,954
<b>Debt Service</b>			
71	Debt Service	\$1,973,000	\$1,341
<b>Other</b>			
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	\$355,000	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$435,000	\$296
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Instructional Support</b>			
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
<b>Central Administration</b>			
41*	General Administration	\$724,719	\$492
<b>District Operations</b>			
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	\$801,584	\$545
Total:		\$2,514,329	\$1,708
<b>Debt Service</b>			
71	Debt Service	\$1,996,447	\$1,356
<b>Other</b>			
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	\$392,416	\$267
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$472,416	\$321
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0