	Budget Sum 2019 - 2020 Actual Budget			port for McGregor ISD 2020 - 2021 "Proposed" Budge		aet	
	Aggregrate		Per Pupil		2020 - 2021 110	Aggregrate Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Exponentario	Exponditures	Instruction		Exponentia	_xpoilartaroo
11	Instruction	\$7,918,806	\$5,461	11	Instruction	\$8,283,910	\$5,713
12	Instructional	\$1,010,000	\$5,101		Instructional	\$0,200,010	\$0,1.1
	Resources, Media				Resources. Media		
	Services	\$150.063	\$103	12	Services	\$166,104	\$115
12		\$150,000	\$100			ψ100,104	Ψιι
	Curriculum				Curriculum		
42	Development & Staff Development	\$26,332	\$18	13	Development & Staff Development	\$15,625	\$1
13		\$20,332	\$10	13		\$15,625	ψı
0.5	Payment to Juvenile Justice AEP	e2 500	\$2	95	Payment to Juvenile Justice AEP	62 500	\$2
95		\$3,500		95		\$3,500	
	Total:	\$8,098,701	\$5,585		Total:	\$8,469,139	\$5,84
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		_
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$1,031,503	\$711	23	School Leadership	\$1,054,010	\$72
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$242,123	\$167	31	Counseling, Evaluation	\$306,193	\$21
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$1
33	Health Services	\$152,726	\$105	33	Health Services	\$148,579	\$10
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$374,166	\$258	36	curricular Activities	\$314,262	\$21
	Total	\$1,800,518	\$1,242		Total	\$1,823,044	\$1,25
	. Jui	¥1,000,010	V1,272		. 5.001	Ţ.,OZO,044	\$1,23
Central				Central			
Administration				Administration			\$
iiiiiisu auvil				Administration			a)
41	General Administration	\$793,345	\$547	41	General Administration	\$800,927	\$55
		ψ7 33,343	क 041			ψ000,921	\$35 .
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
	required public notices			41	public notices in the		
	in the newspaper by			Publish	newspaper by the		
Required	the school district or			Required	school district or their		
Notices	their representatives.	\$500	\$0	Notices	representatives.	\$500	\$
11011000	aion representativos:	ψοσο	Ψ	110000	100100011111111001	\$300	*
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action		
	action as those terms				as those terms are		
	are defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	\$
	Total:	\$794,345	\$548		Total:	\$801,927	\$55
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,288,912	\$889	51	Operations	\$1,455,876	\$1,00
31		φ1,200,912	\$009	31	Operations	φ1,400,07 0	\$1,004
5 2	Security and	624.050	60.4	FO	Coought and Manita	606 450	***
52	Monitoring	\$34,356	\$24	52	Security and Monitoring		\$2
53	Data Processing	\$347,747	\$240	53	Data Processing	\$327,050	\$22
34	Student Transportation	\$222,165	\$153	34	Student Transportation	\$284,165	\$19
35	Food Services	\$827,077	\$570	35	Food Services	\$869,471	\$60
	Total:	\$2,720,257	\$1,876		Total:	\$2,973,020	\$2,05
		, , ==,=01	,			, ,,,,,,,,,	+ =,5 0 .
ebt Service				Debt Service			
71	Debt Service	\$1,795,138	\$1,238	71	Debt Service	\$1,547,184	\$1,06
	DUDE OCTATOR	ψ1,133,130	ψ1,230	''	2021 001 1100	ψ1,541,104	\$1,00
ther				Other			
	Community Co		**		Community Co		_
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$80,000	\$55	81	and Construction	\$80,000	\$5
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost	, i	
	Associated with				Associated with Chapter 41 School		
	Chapter 41 School	60	60	0.2	Chapter 41 School Districts	**	
0.2	Districts	\$0	\$0	92		\$0	\$
92	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
		\$392,146	\$270	93	Service Arrangements	\$474,641	\$32
	Service Arrangements	4002 ,110			Payments to Tax		
	Service Arrangements Payments to Tax	 			rayillellis to lax		
		\$0	\$0	97	Increment Funds	\$0	\$
93	Payments to Tax Increment Funds		\$0	97	Increment Funds	\$0	\$
93	Payments to Tax Increment Funds Inter-government		\$0	97	Increment Funds Inter-government	\$0	\$
93	Payments to Tax Increment Funds		\$0 \$0	97	Increment Funds	\$0 \$75,000	\$ \$5.