

Budget Summary Report for McGregor ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,263,072	\$6,175	11	Instruction	\$7,787,291	\$5,106
12	Instructional Resources, Media Services	\$97,922	\$65	12	Instructional Resources, Media Services	\$114,729	\$75
13	Curriculum Development & Staff Development	\$26,669	\$18	13	Curriculum Development & Staff Development	\$27,174	\$18
95	Payment to Juvenile Justice AEP	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$9,389,663	\$6,260		Total:	\$7,931,194	\$5,201
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,092,905	\$729	23	School Leadership	\$959,563	\$629
31	Guidance & Counseling, Evaluation	\$474,272	\$316	31	Guidance & Counseling, Evaluation	\$237,338	\$156
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$162,351	\$108	33	Health Services	\$146,445	\$96
36	Co-curricular/ Extra-curricular Activities	\$459,097	\$306	36	Co-curricular/ Extra-curricular Activities	\$449,003	\$294
	Total	\$2,188,625	\$1,459		Total	\$1,792,349	\$1,175
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$802,004	\$535	41	General Administration	\$899,920	\$590
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$650	\$0
	Total:	\$803,004	\$535		Total:	\$901,070	\$591
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,577,426	\$1,052	51	Plant Maintenance & Operations	\$1,401,462	\$919
52	Security and Monitoring	\$36,054	\$24	52	Security and Monitoring	\$41,004	\$27
53	Data Processing	\$365,530	\$244	53	Data Processing	\$487,540	\$320
34	Student Transportation	\$325,579	\$217	34	Student Transportation	\$316,893	\$208
35	Food Services	\$783,522	\$522	35	Food Services	\$974,217	\$639
	Total:	\$3,088,111	\$2,059		Total:	\$3,221,116	\$2,112
Debt Service				Debt Service			
71	Debt Service	\$1,797,041	\$1,198	71	Debt Service	\$1,529,628	\$1,003
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$53	81	Facilities Acquisition and Construction	\$80,000	\$52
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$50	99	Inter-government charges not Defined in Other codes	\$75,000	\$49
	Total:	\$155,000	\$103		Total:	\$155,000	\$102