

Budget Summary Report for McGregor ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,754,611	\$5,308
12	Instructional Resources, Media Services	\$188,189	\$129
13	Curriculum Development & Staff Development	\$49,763	\$34
95	Payment to Juvenile Justice AEP	\$5,000	\$3
	Total:	\$7,997,563	\$5,474
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$969,461	\$664
31	Guidance & Counseling, Evaluation	\$274,060	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$126,962	\$87
36	Co-curricular/ Extra-curricular Activities	\$391,193	\$268
	Total	\$1,761,676	\$1,206
Central Administration			
41	General Administration	\$723,408	\$495
District Operations			
51	Plant Maintenance & Operations	\$1,363,716	\$933
52	Security and Monitoring	\$27,519	\$19
53	Data Processing	\$307,397	\$210
34	Student Transportation	\$399,825	\$274
35	Food Services	\$860,733	\$589
	Total:	\$2,959,190	\$2,025
Debt Service			
71	Debt Service	\$2,047,745	\$1,402
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$380,455	\$260
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	\$291
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$805,455	\$551

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
Central Administration			
41	General Administration	\$720,713	\$490
District Operations			
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
Debt Service			
71	Debt Service	\$1,973,000	\$1,341
Other			
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