

Budget Summary Report for McGregor ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,918,806	\$5,461	11	Instruction	\$8,283,910	\$5,713
12	Instructional Resources, Media Services	\$150,063	\$103	12	Instructional Resources, Media Services	\$166,104	\$115
13	Curriculum Development & Staff Development	\$26,332	\$18	13	Curriculum Development & Staff Development	\$15,625	\$11
95	Payment to Juvenile Justice AEP	\$3,500	\$2	95	Payment to Juvenile Justice AEP	\$3,500	\$2
	Total:	\$8,098,701	\$5,585		Total:	\$8,469,139	\$5,841
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,031,503	\$711	23	School Leadership	\$1,054,010	\$727
31	Guidance & Counseling, Evaluation	\$242,123	\$167	31	Guidance & Counseling, Evaluation	\$306,193	\$211
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$152,726	\$105	33	Health Services	\$148,579	\$102
36	Co-curricular/ Extra-curricular Activities	\$374,166	\$258	36	Co-curricular/ Extra-curricular Activities	\$314,262	\$217
	Total	\$1,800,518	\$1,242		Total	\$1,823,044	\$1,257
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$793,345	\$547	41	General Administration	\$800,927	\$552
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."	\$500	\$0
	Total:	\$794,345	\$548		Total:	\$801,927	\$553
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,288,912	\$889	51	Plant Maintenance & Operations	\$1,455,876	\$1,004
52	Security and Monitoring	\$34,356	\$24	52	Security and Monitoring	\$36,458	\$25
53	Data Processing	\$347,747	\$240	53	Data Processing	\$327,050	\$226
34	Student Transportation	\$222,165	\$153	34	Student Transportation	\$284,165	\$196
35	Food Services	\$827,077	\$570	35	Food Services	\$869,471	\$600
	Total:	\$2,720,257	\$1,876		Total:	\$2,973,020	\$2,050
Debt Service				Debt Service			
71	Debt Service	\$1,795,138	\$1,238	71	Debt Service	\$1,547,184	\$1,067
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$55	81	Facilities Acquisition and Construction	\$80,000	\$55
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	\$392,146	\$270	93	Payments to Fiscal Agents for Shared Service Arrangements	\$474,641	\$327
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$75,000	\$52
	Total:	\$472,146	\$326		Total:	\$629,641	\$434