

Budget Summary Report for MEADOW ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,799,542	\$5,659
12	Instructional Resources, Media Services	\$43,374	\$136
13	Curriculum Development & Staff Development	\$12,577	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,855,493	\$5,835
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$255,328	\$803
31	Guidance & Counseling, Evaluation	\$43,338	\$136
32	Social Work Services	\$0	\$0
33	Health Services	\$10,511	\$33
36	Co-curricular/ Extra-curricular Activities	\$209,192	\$658
Total		\$518,369	\$1,630
Central Administration			
41	General Administration	\$274,645	\$864
District Operations			
51	Plant Maintenance & Operations	\$382,397	\$1,203
52	Security and Monitoring	\$1,000	\$3
53	Data Processing	\$51,701	\$163
34	Student Transportation	\$9,920	\$31
35	Food Services	\$261,791	\$823
Total:		\$706,809	\$2,223
Debt Service			
71	Debt Service	\$124,989	\$393
Other			
61	Community Service	\$3,690	\$12
81	Facilities Acquisition and Construction	\$173,000	\$544
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	\$49,000	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$31
Total:		\$235,690	\$741

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,655,300	\$5,205
12	Instructional Resources, Media Services	\$47,188	\$148
13	Curriculum Development & Staff Development	\$13,000	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,715,488	\$5,395
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$222,539	\$700
31	Guidance & Counseling, Evaluation	\$45,515	\$143
32	Social Work Services	\$0	\$0
33	Health Services	\$10,733	\$34
36	Co-curricular/ Extra-curricular Activities	\$219,903	\$692
Total		\$498,690	\$1,568
			\$0
Central Administration			
41	General Administration	\$298,636	\$939
District Operations			
51	Plant Maintenance & Operations	\$390,840	\$1,229
52	Security and Monitoring	\$4,000	\$13
53	Data Processing	\$68,062	\$214
34	Student Transportation	\$34,388	\$108
35	Food Services	\$255,650	\$804
Total:		\$752,940	\$2,368
Debt Service			
71	Debt Service	\$129,502	\$407
Other			
61	Community Service	\$4,288	\$13
81	Facilities Acquisition and Construction	\$50,000	\$157
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	\$49,000	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$31
Total:		\$113,288	\$356