Budget Summary Report for MEADOW ISD

	2016 17 Actual Budget			Report for	2017 - 18 "Proposed" Budget		
	2016 - 17 Actual Budget Aggregrate		Per Pupil		Aggregrate   Per F		Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
location at lane		Experiultures	Expenditures	Instruction		Experiultures	Expenditures
Instruction 11	Instruction	\$1,799,542	\$5,659	11	Instruction	£4.055.200	\$5,205
- 11	Instructional	\$1,799,542	\$5,659	11	Instructional	\$1,655,300	\$5,205
	Resources, Media				Resources, Media		
40	Services	642.274	6420	12	Services	\$47,188	6440
12	Curriculum	\$43,374	\$136	12	Services	\$47,100	\$148
	Development &				Curriculum		
	Staff				Development & Staff		
42		640 577	640	42		642.000	
13	Development Payment to	\$12,577	\$40	13	Development	\$13,000	\$41
	Juvenile Justice				Payment to Juvenile		
0.5	AEP	\$0	60	95	Justice AEP	••	60
95		<u> </u>	\$0	95		\$0	\$0
	Total:	\$1,855,493	\$5,835		Total:	\$1,715,488	\$5,395
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School						
23	Leadership	\$255,328	\$803	23	School Leadership	\$222,539	\$700
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$43,338	\$136	31	Evaluation	\$45,515	\$143
	Social Work					,	
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$10,511	\$33	33	Health Services	\$10,733	\$34
	Co-curricular/	Ţ.J,J11	<del>+30</del>	- 55		Ţ.c,. 00	+3+
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$209,192	\$658	36	curricular Activities	\$219,903	\$692
	Total	\$518,369	\$1,630		Total	\$498,690	\$1,568
	Total	\$510,509	\$1,030		Iotai	\$430,030	\$1,566
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Central				Central			
Administration				Administration			60
Administration	Camanal			Administration	General		\$0
	General	0074.045	6004	44		****	****
41	Administration	\$274,645	\$864	41	Administration	\$298,636	\$939
B1 / 1 /				D: 4 : 4			
District				District			
Operations	Di d			Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$382,397	\$1,203	51	Operations	\$390,840	\$1,229
	Security and				Security and		
52	Monitoring	\$1,000	\$3	52	Monitoring	\$4,000	\$13
53	Data Processing	\$51,701	\$163	53	Data Processing	\$68,062	\$214
	Student				Student		
34	Transportation	\$9,920	\$31	34	Transportation	\$34,388	\$108
35	Food Services	\$261,791	\$823	35	Food Services	\$255,650	\$804
	Total:	\$706,809	\$2,223		Total:	\$752,940	\$2,368
Debt Service				Debt Service			
71	Debt Service	\$124,989	\$393	71	Debt Service	\$129,502	\$407
		, = 1,100	7.1.0			,.,.	Ţ,
Other				Other			
	Community						
61	Service	\$3,690	\$12	61	Community Service	\$4,288	\$13
	Facilities	Ψ5,390	Ψ12	01	- Community Convice	ψ4,200	Ψ13
	Acquisition and				Facilities Acquisition		
81	Construction	\$173,000	\$544	81	and Construction	\$50,000	\$157
01	Sonstruction	\$173,000	\$544	01	and Constituction	<b>φ30,000</b>	\$15/
	Contracted				Contracted		
	Instructional				Instructional		
0.4	Services Between		60	0.4	Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$49,000	\$154	93	Arrangements	\$49,000	\$154
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		***	7.0			,,	**
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
	codes	\$10,000	\$31	99	in Other codes	\$10,000	\$31
99							
99	Total:	\$235,690		33	Total:	\$10,000	