

Budget Summary Report for MEADOW ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,139,464	\$7,641	11	Instruction	\$2,234,729	\$7,981
12	Instructional Resources, Media Services	\$61,215	\$219	12	Instructional Resources, Media Services	\$63,876	\$228
13	Curriculum Development & Staff Development	\$18,080	\$65	13	Curriculum Development & Staff Development	\$14,203	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,218,759	\$7,924		Total:	\$2,312,808	\$8,260
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,384	\$12	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$261,803	\$935	23	School Leadership	\$274,573	\$981
31	Guidance & Counseling, Evaluation	\$85,234	\$304	31	Guidance & Counseling, Evaluation	\$92,860	\$332
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,560	\$241	33	Health Services	\$59,951	\$214
36	Co-curricular/ Extra-curricular Activities	\$222,175	\$793	36	Co-curricular/ Extra-curricular Activities	\$235,350	\$841
	Total	\$640,156	\$2,286		Total	\$662,734	\$2,367
							\$0
Central Administration				Central Administration			
41	General Administration	\$277,730	\$992	41	General Administration	\$276,645	\$988
41	Publish Required Notices	\$500	\$2	41	Publish Required Notices	\$700	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,500	\$5	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$3
	Total:	\$279,730	\$999		Total:	\$278,095	\$993
District Operations				District Operations			
51	Plant Maintenance & Operations	\$498,527	\$1,780	51	Plant Maintenance & Operations	\$515,975	\$1,843
52	Security and Monitoring	\$15,500	\$55	52	Security and Monitoring	\$20,500	\$73
53	Data Processing	\$94,684	\$338	53	Data Processing	\$86,918	\$310
34	Student Transportation	\$16,443	\$59	34	Student Transportation	\$14,519	\$52
35	Food Services	\$300,200	\$1,072	35	Food Services	\$176,400	\$630
	Total:	\$925,354	\$3,305		Total:	\$814,312	\$2,908
Debt Service				Debt Service			
71	Debt Service	\$86,800	\$310	71	Debt Service	\$89,600	\$320
Other				Other			
61	Community Service	\$8,218	\$29	61	Community Service	\$8,217	\$29
81	Facilities Acquisition and Construction	\$118,000	\$421	81	Facilities Acquisition and Construction	\$95,000	\$339
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	\$42,000	\$150	93	Payments to Fiscal Agents for Shared Service Arrangements	\$42,000	\$150
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	\$10,000	\$36	99	Inter-government charges not Defined in Other codes	\$10,000	\$36
	Total:	\$178,218	\$636		Total:	\$155,217	\$554