

Budget Summary Report for MEADOW ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,655,300	\$5,870
12	Instructional Resources, Media Services	\$47,188	\$167
13	Curriculum Development & Staff Development	\$13,000	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,715,488	\$6,083
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$222,539	\$789
31	Guidance & Counseling, Evaluation	\$45,515	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$10,733	\$38
36	Co-curricular/ Extra-curricular Activities	\$219,903	\$780
	Total	\$498,690	\$1,768
Central Administration			
41	General Administration	\$298,636	\$1,059
District Operations			
51	Plant Maintenance & Operations	\$390,840	\$1,386
52	Security and Monitoring	\$4,000	\$14
53	Data Processing	\$68,062	\$241
34	Student Transportation	\$125,713	\$446
35	Food Services	\$255,650	\$907
	Total:	\$844,265	\$2,994
Debt Service			
71	Debt Service	\$129,502	\$459
Other			
61	Community Service	\$4,288	\$15
81	Facilities Acquisition and Construction	\$50,000	\$177
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	\$174
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$35
	Total:	\$113,288	\$402

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,789,226	\$6,627
12	Instructional Resources, Media Services	\$56,814	\$210
13	Curriculum Development & Staff Development	\$12,000	\$44
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,858,040	\$6,882
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$228,846	\$848
31	Guidance & Counseling, Evaluation	\$51,064	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$12,908	\$48
36	Co-curricular/ Extra-curricular Activities	\$234,323	\$868
	Total	\$527,141	\$1,952
			\$0
Central Administration			
41	General Administration	\$248,841	\$922
District Operations			
51	Plant Maintenance & Operations	\$397,431	\$1,472
52	Security and Monitoring	\$4,000	\$15
53	Data Processing	\$86,709	\$321
34	Student Transportation	\$15,719	\$58
35	Food Services	\$258,500	\$957
	Total:	\$762,359	\$2,824
Debt Service			
71	Debt Service	\$90,250	\$334
Other			
61	Community Service	\$8,902	\$33
81	Facilities Acquisition and Construction	\$15,487	\$57
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	\$40,000	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$37
	Total:	\$74,389	\$276