

Budget Summary Report for Meadow ISD

2018-19 Actual Budget				2019-20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,797,924	\$6,659	11	Instruction	\$1,935,381	\$6,912
12	Instructional Resources, Media Services	\$56,814	\$210	12	Instructional Resources, Media Services	\$38,217	\$136
13	Curriculum Development & Staff Development	\$12,000	\$44	13	Curriculum Development & Staff Development	\$22,365	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,866,738	\$6,914		Total:	\$1,995,963	\$7,128
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$228,846	\$848	23	School Leadership	\$256,514	\$916
31	Guidance & Counseling, Evaluation	\$51,064	\$189	31	Guidance & Counseling, Evaluation	\$66,994	\$239
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$12,908	\$48	33	Health Services	\$76,641	\$274
36	Co-curricular/ Extra-curricular Activities	\$234,323	\$868	36	Co-curricular/ Extra-curricular Activities	\$235,001	\$839
	Total	\$527,141	\$1,952		Total	\$635,150	\$2,268
							\$0
Central Administration				Central Administration			\$0

41*	General Administration	\$249,991	\$926
District Operations			
51	Plant Maintenance & Operations	\$412,226	\$1,527
52	Security and Monitoring	\$5,000	\$19
53	Data Processing	\$86,709	\$321
34	Student Transportation	\$15,719	\$58
35	Food Services	\$258,500	\$957
	Total:	\$778,154	\$2,882
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$8,902	\$33
81	Facilities Acquisition and Construction	\$77,345	\$286
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

41*	General Administration	\$234,652	\$838
District Operations			
51	Plant Maintenance & Operations	\$421,808	\$1,506
52	Security and Monitoring	\$5,000	\$18
53	Data Processing	\$61,111	\$218
34	Student Transportation	\$41,414	\$148
35	Food Services	\$258,500	\$923
	Total:	\$787,833	\$2,814
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$8,002	\$29
81	Facilities Acquisition and Construction	\$0	\$0
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	\$143

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	\$37	99	Inter-government charges not Defined in Other codes	\$10,000	\$36
Total:		\$136,247	\$505	Total:		\$58,002	\$207
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$0