

## Budget Summary Report for MEADOW ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,893,599	\$7,890
12	Instructional Resources, Media Services	\$20,405	\$85
13	Curriculum Development & Staff Development	\$19,611	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,933,615</b>	<b>\$8,057</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,468	\$14
23	School Leadership	\$289,325	\$1,206
31	Guidance & Counseling, Evaluation	\$95,312	\$397
32	Social Work Services	\$0	\$0
33	Health Services	\$60,972	\$254
36	Co-curricular/ Extra-curricular Activities	\$278,429	\$1,160
	<b>Total</b>	<b>\$727,506</b>	<b>\$3,031</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,850,988	\$7,745
12	Instructional Resources, Media Services	\$18,840	\$79
13	Curriculum Development & Staff Development	\$65,592	\$274
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,935,420</b>	<b>\$8,098</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$64,958	\$272
23	School Leadership	\$300,185	\$1,256
31	Guidance & Counseling, Evaluation	\$79,389	\$332
32	Social Work Services	\$0	\$0
33	Health Services	\$62,193	\$260
36	Co-curricular/ Extra-curricular Activities	\$310,555	\$1,299
	<b>Total</b>	<b>\$817,280</b>	<b>\$3,420</b>
			<b>\$0</b>

<b>Central Administration</b>				<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$294,228	\$1,226	41	General Administration	\$326,419	\$1,366
41	Publish Required Notices	\$1,100	\$5	41	Publish Required Notices	\$1,100	\$5
41	Lobbying	\$750	\$3	41	Lobbying	\$750	\$3
	<b>Total:</b>	<b>\$296,078</b>	<b>\$1,234</b>		<b>Total:</b>	<b>\$328,269</b>	<b>\$1,374</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$542,248	\$2,259	51	Plant Maintenance & Operations	\$616,866	\$2,581
52	Security and Monitoring	\$45,000	\$188	52	Security and Monitoring	\$33,700	\$141
53	Data Processing	\$163,824	\$683	53	Data Processing	\$199,634	\$835
34	Student Transportation	\$24,047	\$100	34	Student Transportation	\$22,504	\$94
35	Food Services	\$176,400	\$735	35	Food Services	\$281,600	\$1,178
	<b>Total:</b>	<b>\$951,519</b>	<b>\$3,965</b>		<b>Total:</b>	<b>\$1,154,304</b>	<b>\$4,830</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0

<b>Other</b>			
61	Community Service	\$8,222	\$34
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	\$42,000	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,400	\$73
	<b>Total:</b>	<b>\$67,622</b>	<b>\$282</b>

<b>Other</b>			
61	Community Service	\$8,222	\$34
81	Facilities Acquisition and Construction	\$150,000	\$628
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	\$42,000	\$176
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,400	\$73
	<b>Total:</b>	<b>\$217,622</b>	<b>\$911</b>