

Budget Summary Report for MEYERSVILLE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$795,601	\$7,367
12	Instructional Resources, Media Services	\$34,331	\$318
13	Curriculum Development & Staff Development	\$5,500	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$835,432	\$7,735
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$76,782	\$711
31	Guidance & Counseling, Evaluation	\$5,902	\$55
32	Social Work Services	\$0	\$0
33	Health Services	\$29,330	\$272
36	Co-curricular/ Extra-curricular Activities	\$22,000	\$204
	Total	\$134,014	\$1,241
Central Administration			
41	General Administration	\$151,431	\$1,402
District Operations			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$776,362	\$8,348
12	Instructional Resources, Media Services	\$22,847	\$246
13	Curriculum Development & Staff Development	\$7,750	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$806,959	\$8,677
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$84,823	\$912
31	Guidance & Counseling, Evaluation	\$4,764	\$51
32	Social Work Services	\$0	\$0
33	Health Services	\$1,050	\$11
36	Co-curricular/ Extra-curricular Activities	\$13,100	\$141
	Total	\$103,737	\$1,115
			\$0
Central Administration			
41	General Administration	\$137,697	\$1,481
District Operations			

51	Plant Maintenance & Operations	\$196,597	\$1,820
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$23,000	\$213
34	Student Transportation	\$86,492	\$801
35	Food Services	\$93,970	\$870
	Total:	\$400,059	\$3,704
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$35,000	\$324
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	\$50,000	\$463
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$17,000	\$157
	Total:	\$102,000	\$944

51	Plant Maintenance & Operations	\$134,901	\$1,451
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$11,500	\$124
34	Student Transportation	\$69,971	\$752
35	Food Services	\$82,922	\$892
	Total:	\$299,294	\$3,218
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,000	\$129
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	\$53,000	\$570
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,000	\$75
	Total:	\$72,000	\$774