

**Budget Summary Report for MEYERSVILLE ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$776,362	\$7,764
12	Instructional Resources, Media Services	\$22,847	\$228
13	Curriculum Development & Staff Development	\$7,750	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$806,959</b>	<b>\$8,070</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$84,823	\$848
31	Guidance & Counseling, Evaluation	\$4,764	\$48
32	Social Work Services	\$0	\$0
33	Health Services	\$1,050	\$11
36	Co-curricular/ Extra-curricular Activities	\$13,100	\$131
	<b>Total</b>	<b>\$103,737</b>	<b>\$1,037</b>
<b>Central Administration</b>			
41	General Administration	\$137,697	\$1,377
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$134,901	\$1,349
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$11,500	\$115
34	Student Transportation	\$69,970	\$700
35	Food Services	\$82,922	\$829
	<b>Total:</b>	<b>\$299,293</b>	<b>\$2,993</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,000	\$120
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	\$530
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,000	\$70
	<b>Total:</b>	<b>\$72,000</b>	<b>\$720</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$661,770	\$6,618
12	Instructional Resources, Media Services	\$5,300	\$53
13	Curriculum Development & Staff Development	\$6,950	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$674,020</b>	<b>\$6,740</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$79,455	\$795
31	Guidance & Counseling, Evaluation	\$8,042	\$80
32	Social Work Services	\$0	\$0
33	Health Services	\$880	\$9
36	Co-curricular/ Extra-curricular Activities	\$15,250	\$153
	<b>Total</b>	<b>\$103,627</b>	<b>\$1,036</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$133,731	\$1,337
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$112,305	\$1,123
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$11,376	\$114
34	Student Transportation	\$74,515	\$745
35	Food Services	\$83,050	\$831
	<b>Total:</b>	<b>\$281,246</b>	<b>\$2,812</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,500	\$155
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	\$36,400	\$364
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$100
	<b>Total:</b>	<b>\$61,900</b>	<b>\$619</b>

\$1,419,686

\$1,254,524