

Budget Summary Report fo MEYERSVILLE ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditure	Per Pupil Expenditure			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$661,770	\$6,128	11	Instruction	\$603,752	\$5,250
12	Instructional Resources, Media Services	\$5,300	\$49	12	Instructional Resources, Media Services	\$5,176	\$45
13	Curriculum Development & Staff Development	\$6,950	\$64	13	Curriculum Development & Staff Development	\$4,350	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$674,020	\$6,241		Total:	\$613,278	\$5,333
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$79,455	\$736	23	School Leadership	\$82,073	\$714
31	Guidance & Counseling, Evaluation	\$8,042	\$74	31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$880	\$8	33	Health Services	\$700	\$6
36	Co-curricular/ Extra-curricular Activities	\$15,250	\$141	36	Co-curricular/ Extra-curricular Activities	\$12,500	\$109
	Total	\$103,627	\$960		Total	\$95,273	\$828
Central Administration				Central Administration			
41	General Administration	\$133,731	\$1,238	41	General Administration	\$135,059	\$1,174
District Operations				District Operations			
51	Plant Maintenance & Operations	\$112,305	\$1,040	51	Plant Maintenance & Operations	\$96,924	\$843
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$11,376	\$105	53	Data Processing	\$13,395	\$116
34	Student Transportation	\$74,515	\$690	34	Student Transportation	\$63,696	\$554
35	Food Services	\$83,050	\$769	35	Food Services	\$75,674	\$658
	Total:	\$281,246	\$2,604		Total:	\$249,689	\$2,171
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,500	\$144	81	Facilities Acquisition and Construction	\$9,000	\$78
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$36,400	\$337	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,220	\$350
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	\$93	99	Inter-government charges not Defined in Other codes	\$11,000	\$96
	Total:	\$61,900	\$573		Total:	\$60,220	\$524
GRAND TOTAL		\$1,254,524		GRAND TOTAL		\$1,153,519	
DIFFERENCE FROM PREVIOUS YEAR						\$101,005	