

Budget Summary Report for MEYERSVILLE ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$899,447	\$6,203	11	Instruction	\$1,053,265	\$6,124
12	Instructional Resources, Media Services	\$17,990	\$124	12	Instructional Resources, Media Services	\$10,004	\$58
13	Curriculum Development & Staff Development	\$11,100	\$77	13	Curriculum Development & Staff Development	\$12,000	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$928,537	\$6,404		Total:	\$1,075,269	\$6,252
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$105,892	\$730	23	School Leadership	\$97,949	\$569
31	Guidance & Counseling, Evaluation	\$0	\$0	31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,250	\$9	33	Health Services	\$1,500	\$9
36	Co-curricular/ Extra-curricular Activities	\$10,000	\$69	36	Co-curricular/ Extra-curricular Activities	\$5,000	\$29
	Total	\$117,142	\$808		Total	\$104,449	\$607
Central Administration				Central Administration			
41	General Administration	\$194,221	\$1,339	41	General Administration	\$191,449	\$1,113
41	Publish Required Notices	\$500	\$3	41	Publish Required Notices	\$500	\$3
41	Lobbying	\$120	\$1	41	Lobbying	\$0	\$0
	Total:	\$194,841	\$1,344		Total:	\$191,949	\$1,116
District Operations				District Operations			
51	Plant Maintenance & Operations	\$167,399	\$1,154	51	Plant Maintenance & Operations	\$186,354	\$1,083
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$1,500	\$9
53	Data Processing	\$16,000	\$110	53	Data Processing	\$21,000	\$122
34	Student Transportation	\$67,757	\$467	34	Student Transportation	\$133,300	\$775
35	Food Services	\$90,695	\$625	35	Food Services	\$104,788	\$609
	Total:	\$341,851	\$2,358		Total:	\$446,942	\$2,599
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	\$0	\$0	81	Facilities Acquisition and Construction	\$10,000	\$58
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	\$30,000	\$207	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$233
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	\$12,000	\$83	99	Inter-government charges not Defined in Other codes	\$10,000	\$58
	Total:	\$42,000	\$290		Total:	\$60,000	\$349