

Budget Summary Report for MERKEL ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,629,658	\$5,568	11	Instruction	\$5,870,473	\$5,661
12	Instructional Resources, Media Services	\$184,786	\$183	12	Instructional Resources, Media Services	\$179,660	\$173
13	Curriculum Development & Staff Development	\$68,780	\$68	13	Curriculum Development & Staff Development	\$33,025	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,883,224	\$5,819	Total:		\$6,083,158	\$5,866
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$752,216	\$744	23	School Leadership	\$867,255	\$836
31	Guidance & Counseling, Evaluation	\$222,433	\$220	31	Guidance & Counseling, Evaluation	\$218,950	\$211
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$120,524	\$119	33	Health Services	\$127,745	\$123
36	Co-curricular/ Extra-curricular Activities	\$457,575	\$453	36	Co-curricular/ Extra-curricular Activities	\$482,327	\$465
Total		\$1,552,748	\$1,536	Total		\$1,696,277	\$1,636
Central Administration				Central Administration			
41*	General Administration	\$525,093	\$519	41*	General Administration	\$537,998	\$519
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,304,547	\$1,290	51	Plant Maintenance & Operations	\$1,361,877	\$1,313
52	Security and Monitoring	\$15,000	\$15	52	Security and Monitoring	\$30,000	\$29
53	Data Processing	\$401,675	\$397	53	Data Processing	\$439,094	\$423
34	Student Transportation	\$934,111	\$924	34	Student Transportation	\$580,318	\$560
35	Food Services	\$599,454	\$593	35	Food Services	\$665,845	\$642
Total:		\$3,254,787	\$3,219	Total:		\$3,077,134	\$2,967
Debt Service				Debt Service			
71	Debt Service	\$1,028,806	\$1,018	71	Debt Service	\$1,034,806	\$998
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$315,715	\$312	93	Payments to Fiscal Agents for Shared Service Arrangements	\$306,619	\$296
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$315,715	\$312	Total:		\$306,619	\$296
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$845	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1