

Budget Summary Report for MERKEL ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,870,743	\$5,728	11	Instruction	\$6,370,966	\$6,246
12	Instructional Resources, Media Services	\$179,660	\$175	12	Instructional Resources, Media Services	\$183,000	\$179
13	Curriculum Development & Staff Development	\$33,025	\$32	13	Curriculum Development & Staff Development	\$30,000	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,083,428	\$5,935		Total:	\$6,583,966	\$6,455
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$867,255	\$846	23	School Leadership	\$870,000	\$853
31	Guidance & Counseling, Evaluation	\$218,951	\$214	31	Guidance & Counseling, Evaluation	\$271,000	\$266
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$127,745	\$125	33	Health Services	\$142,000	\$139
36	Co-curricular/ Extra-curricular Activities	\$482,327	\$471	36	Co-curricular/ Extra-curricular Activities	\$485,000	\$475
	Total	\$1,696,278	\$1,655		Total	\$1,768,000	\$1,733
							\$0
Central Administration				Central Administration			
41	General Administration	\$537,998	\$525	41	General Administration	\$497,000	\$487
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,467	\$1
	Total:	\$538,998	\$526		Total:	\$499,467	\$490
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,361,877	\$1,329	51	Plant Maintenance & Operations	\$1,337,000	\$1,311
52	Security and Monitoring	\$30,000	\$29	52	Security and Monitoring	\$79,500	\$78
53	Data Processing	\$439,094	\$428	53	Data Processing	\$455,000	\$446
34	Student Transportation	\$580,319	\$566	34	Student Transportation	\$513,000	\$503
35	Food Services	\$563,675	\$550	35	Food Services	\$601,910	\$590
	Total:	\$2,974,965	\$2,902		Total:	\$2,986,410	\$2,928
Debt Service				Debt Service			
71	Debt Service	\$1,035,306	\$1,010	71	Debt Service	\$1,212,506	\$1,189
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	\$306,619	\$299	93	Payments to Fiscal Agents for Shared Service Arrangements	\$408,000	\$400
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:	\$306,619	\$299		Total:	\$408,000	\$400