

Budget Summary Report for MERKEL ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,639,186	\$5,108
12	Instructional Resources, Media Services	\$211,613	\$192
13	Curriculum Development & Staff Development	\$43,103	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,893,902	\$5,339
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$858,016	\$777
31	Guidance & Counseling, Evaluation	\$170,786	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$77,877	\$71
36	Co-curricular/ Extra-curricular Activities	\$445,830	\$404
	Total	\$1,552,509	\$1,406
Central Administration			
41	General Administration	\$452,419	\$410
District Operations			
51	Plant Maintenance & Operations	\$1,468,614	\$1,330
52	Security and Monitoring	\$10,000	\$9
53	Data Processing	\$432,427	\$392
34	Student Transportation	\$522,535	\$473
35	Food Services	\$549,929	\$498
	Total:	\$2,983,505	\$2,702
Debt Service			
71	Debt Service	\$949,156	\$860
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$943,202	\$854
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	\$205,781	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,148,983	\$1,041

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,592,558	\$5,131
12	Instructional Resources, Media Services	\$184,285	\$169
13	Curriculum Development & Staff Development	\$64,530	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,841,373	\$5,359
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$752,215	\$690
31	Guidance & Counseling, Evaluation	\$254,792	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$120,523	\$111
36	Co-curricular/ Extra-curricular Activities	\$448,575	\$412
	Total	\$1,576,105	\$1,446
			\$0
Central Administration			\$0
41	General Administration	\$519,092	\$476
District Operations			
51	Plant Maintenance & Operations	\$1,294,546	\$1,188
52	Security and Monitoring	\$15,000	\$14
53	Data Processing	\$401,675	\$369
34	Student Transportation	\$616,718	\$566
35	Food Services	\$550,554	\$505
	Total:	\$2,878,493	\$2,641
Debt Service			
71	Debt Service	\$943,306	\$865
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$324,415	\$298
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$324,415	\$298