Budget Summary Report for MERKEL ISD

	2017 - 18 Actual Budget		Illiary IXE		2018 - 19 "Proposed" Budget			
	2017 - 10 ACTU	Aggregrate	Per Pupil			2010 - 19 Piop	Aggregrate	get Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$5,629,658	\$5,568			Instruction	\$5,870,473	\$5,661
	Instructional					Instructional		
40	Resources, Media	\$404. <b>7</b> 00	£402			Resources, Media	£470.000	6470
12	Services Curriculum	\$184,786	\$183		12	Services Curriculum	\$179,660	\$173
	Development &					Development & Staff		
13	Staff Development	\$68,780	\$68		13	Development	\$33,025	\$32
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	<u> </u>		95	Justice AEP	\$0	
	Total:	\$5,883,224	\$5,819			Total:	\$6,083,158	\$5,866
Instructional					Instructional			
Support					Support			
	Instructional				•	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	\$0
		<b>*750.040</b>	<b>**</b>			Oak and Land Land Land	****	****
23	School Leadership Guidance &	\$752,216	\$744		23	School Leadership Guidance &	\$867,255	\$836
	Counseling,					Counseling,		
31	Evaluation	\$222,433	\$220		31	Evaluation	\$218,950	\$211
	Social Work	<b>,</b> ,	<b>-</b>				+===,	<b>,</b>
32	Services	\$0			32	Social Work Services	\$0	
33	Health Services	\$120,524	\$119		33	Health Services	\$127,745	\$123
36	Co-curricular/ Extra-					Co-curricular/ Extra-		
	curricular Activities	\$457,575	\$453		36	curricular Activities	\$482,327	\$465
	Total	\$1,552,748			30	Total	\$1,696,277	\$1,636
	Total	\$1,552,746	\$1,536			lotai	\$1,090,277	\$1,636
Central					Central			<b>\$</b> 0
Administratio					Administrati			
n					on			\$0
	General		<b>A</b>			General	4	
41*	Administration	\$525,093	\$519		41*	Administration	\$537,998	\$519
District					District			
Operations					Operations			
	Plant Maintenance					Plant Maintenance &		
51	& Operations	\$1,304,547	\$1,290		51	Operations	\$1,361,877	\$1,313
50	Security and	<b>*45.000</b>	045		50	Security and	<b>#20.000</b>	<b>#</b> 00
52 53	Monitoring Data Processing	\$15,000 \$401,675			52 53	Monitoring Data Processing	\$30,000 \$439,094	
33	Student	φ+01,073	φ391			Student	Ψ439,094	Ψ423
34	Transportation	\$934,111	\$924		34	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
		<b>V</b> 1,020,000	ψ1,010				<b>41,001,000</b>	Ţ.
Other					Other			
61	Community Service Facilities	\$0	\$0		61	Community Service	\$0	\$0
	Acquisition and					Facilities Acquisition		
81	Construction	\$0	\$0		81	and Construction	\$0	\$0
-	Contracted	+3	<b>¥</b> 5		<u> </u>	Contracted	**	***
	Instructional					Instructional		
	Services Between					Services Between		
91	Public schools Incremental Cost	\$0	\$0		91	Public schools Incremental Cost	\$0	\$0
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	\$0
	Payments to Fiscal					Payments to Fiscal	·	·
	Agents for Shared					Agents for Shared		
	Service		****			Service		
93	Arrangements Payments to Tax	\$315,715	\$312		93	Arrangements Payments to Tax	\$306,619	\$296
			\$0		97	Increment Funds	\$0	\$0
		¢0	JU		31	o.omone i anas	φυ	φυ
97	Increment Funds	\$0		_		Inter government		
	Increment Funds Inter-government		, ,			Inter-government		
97	Increment Funds Inter-government charges not Defined					charges not Defined		
	Increment Funds Inter-government charges not Defined in Other codes	\$0	\$0		99	charges not Defined in Other codes	\$0	
97	Increment Funds Inter-government charges not Defined		\$0		99	charges not Defined	\$0 \$306,619	
97	Increment Funds Inter-government charges not Defined in Other codes	\$0	\$0		99	charges not Defined in Other codes		
97	Increment Funds Inter-government charges not Defined in Other codes Total:	\$0	\$0			charges not Defined in Other codes		
97	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$0	\$0		Object	charges not Defined in Other codes  Total:		
97 99 Object Code:	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all	\$0	\$0		Object Code: 6491	charges not Defined in Other codes  Total:  Expenditures to		
99  Object Code: 6491 is	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required	\$0 \$315,715	\$0		Object Code: 6491 is calculated	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily		
99  Object Code: 6491 is calculated in	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the	\$0 \$315,715	\$0		Object Code: 6491 is calculated in function	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public		
99  Object Code: 6491 is calculated in function code	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the	\$0 \$315,715	\$0		Object Code: 6491 is calculated in function code 41.	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public notices in the		
99  Object Code: 6491 is calculated in function code 41. (This is	Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the school district or	\$0 \$315,715	\$0		Object Code: 6491 is calculated in function code 41.	charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required public		