

**Budget Summary Report for MERKEL ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,104,155	\$6,349
12	Instructional Resources, Media Services	\$181,167	\$162
13	Curriculum Development & Staff Development	\$31,750	\$28
95	Payment to Juvenile Justice AEP	\$3,000	\$3
Total:		\$7,320,072	\$6,542
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,094,868	\$978
31	Guidance & Counseling, Evaluation	\$253,637	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$236,579	\$211
36	Co-curricular/ Extra-curricular Activities	\$579,511	\$518
Total		\$2,164,595	\$1,934
<b>Central Administration</b>			
41	General Administration	\$602,905	\$539
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$1
Total:		\$605,105	\$541
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,314,377	\$1,175
52	Security and Monitoring	\$205,700	\$184
53	Data Processing	\$565,559	\$505
34	Student Transportation	\$658,811	\$589
35	Food Services	\$678,000	\$606
Total:		\$3,422,447	\$3,058
<b>Debt Service</b>			
71	Debt Service	\$177,000	\$158
<b>Other</b>			
61	Community Service	\$204,340	\$183
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	\$605,300	\$541
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$809,640	\$724
Grand Total:		\$14,498,859	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,128,267	\$6,522
12	Instructional Resources, Media Services	\$187,102	\$171
13	Curriculum Development & Staff Development	\$31,750	\$29
95	Payment to Juvenile Justice AEP	\$3,000	\$3
Total:		\$7,350,119	\$6,725
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,116,831	\$1,022
31	Guidance & Counseling, Evaluation	\$265,653	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$246,726	\$226
36	Co-curricular/ Extra-curricular Activities	\$651,000	\$596
Total		\$2,280,210	\$2,086
			\$0
<b>Central Administration</b>			
41	General Administration	\$650,000	\$595
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,200	\$1
Total:		\$652,200	\$597
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,255,000	\$1,148
52	Security and Monitoring	\$115,200	\$105
53	Data Processing	\$585,000	\$535
34	Student Transportation	\$648,752	\$594
35	Food Services	\$698,000	\$639
Total:		\$3,301,952	\$3,021
<b>Debt Service</b>			
71	Debt Service	\$177,000	\$162
<b>Other</b>			
61	Community Service	\$252,500	\$231
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	\$608,250	\$556
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$860,750	\$788
Grand Total:		\$14,622,231	

Difference \$123,372  
Percent Change 0.85%