	2023 - 2024 Actua	I Budget			or MERKEL ISD 2024 - 2025 "Proposed" Budget		
		Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		e7 400 007	ec 522
	Instruction	\$7,104,155	\$6,349		Instruction	\$7,128,267	\$6,522
	Instructional Resources, Media				Resources, Media		
	Services	\$181,167	\$162	12	Services	\$187,102	\$171
	Curriculum				Curriculum		
	Development & Staff				Development & Staff	224 750	*20
	Development	\$31,750	\$28		Development	\$31,750	\$29
	Payment to Juvenile Justice AEP	£3,000	\$3	95	Payment to Juvenile Justice AEP	\$3,000	\$3
95		\$3,000		33	Total:	\$7,350,119	
	Total:	\$7,320,072	\$6,542		TOTAL		
Instructional				Instructional		A Supplied to the same	BORNELS MANAGE
Support			THE PARTY OF THE P	Support			
	Instructional	Company of the last	THE PARTY OF THE P		Instructional		
	Leadership	\$0	The second secon	21	Leadership	\$1,116,831	
	School Leadership	\$1,094,868	\$978	23	School Leadership Guidance &	\$1,110,031	\$1,022
	Guidance &	\$253,637	\$227	31	Counseling, Evaluation	\$265,653	\$243
	Counseling, Evaluation Social Work Services	\$255,657		32	Social Work Services	\$0	
1000	Health Services	\$236,579		33	Health Services	\$246,726	\$226
	Co-curricular/				Co-curricular/		
	Extra-curricular	A CONTRACTOR OF THE CONTRACTOR			Extra-curricular	ece4 000	e500
36	Activities	\$579,511		36	Activities	\$651,000	-
	Total	\$2,164,595	\$1,934		Total	\$2,280,210	\$2,086
THE RESERVE OF THE PARTY OF THE				Control			30
Central	CHOUSE AND YOUR TOWN			Central Administration			so
Administration	Canami Administration	\$602,905	\$539	41	General Administration	\$650,000	
41	General Administration	\$602,503	\$303			THE PROPERTY OF	NO STREET
	E				Expenditures to publish		
	Expenditures to publish all statutorily required				all statutorily required		
	public notices in the	THE RESERVE TO SERVE		41	public notices in the		
	newspaper by the			Publish	newspaper by the		
	school district or their			Required	school district or their	***	
Notices	representatives.	\$1,000	\$1	Notices	representatives.	\$1,000	5
						100000000000000000000000000000000000000	THE RESERVE AND ADDRESS OF THE PARTY OF THE
					Francisco for		
	Expenditures for				Expenditures for "directly or indirectly		
	"directly or indirectly				influencing or attempy		SA PARKETS AND A STATE OF THE PARKETS AND A STAT
	influencing or attempy to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative action				or administrative action		
	as those terms are	And the second			as those terms are		
	defined in Section				defined in Section		
41	305.002, Government	** ***		41 Lobbying	305.002, Government Code."	\$1,200	5
Lobbying	Code."	\$1,200		Lobbying	Total:	\$652,200	
l-Anina	Total:	\$605,105	\$541	District	Total	QUOZ,ZU	
istrict perations		MARKET STATE OF THE STATE OF TH		Operations			
perations	Plant Maintenance &	The state of the s			Plant Maintenance &		
51	Operations	\$1,314,377	\$1,175	51	Operations	\$1,255,000	
52	Security and Monitoring			52	Security and Monitoring		
53	Data Processing	\$565,559		53	Data Processing	\$585,000	
34	Student Transportation	\$658,81		34	Student Transportation Food Services	\$648,75 \$698,00	
35	Food Services	\$678,000		33	Total:	\$3,301,95	
	Total:	\$3,422,447	\$3,058		Total.	\$0,001,00	\$3,02
ebt Service				Debt Service			
71	Debt Service	\$177,000	\$158	71	Debt Service	\$177,00	0 \$16
				I BANK BANK BA			
ther				Other			
61	Community Service	\$204,340	\$183	61	Community Service	\$252,50	0 \$23
	Facilities Acquisition				Facilities Acquisition		0
81	and Construction	S	\$0	81	and Construction	\$	0 \$
	Contracted			O COLOR OF THE PARTY OF THE PAR	Instructional Services		
91	Instructional Services Between Public schools	S	\$0	91	Between Public schools	S	0 \$
31	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School	The second	
92	Districts	\$	0 \$0	92	Districts	\$	50 5
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.2	Agents for Shared Service Arrangements	\$608,25	50 \$55
93	Service Arrangements	\$605,30	0 \$541	93	Payments to Tax	\$000,25	333
0.7	Payments to Tax Increment Funds		0 \$0	97	Increment Funds		50
97		•	30				
	Inter-government				Inter-government		A District
	charges not Defined in	The state of the s			charges not Defined in		10
99	Other codes	\$	0 \$0	99	Other codes		50
	Total:	\$809,64	0 \$724	A 12 19 19 19 19 19 19 19 19 19 19 19 19 19	Total:	\$860,75	50 \$7
	Grand Total:	\$14,498,85		THE BUREAU	Grand Total:	\$14,622,23	31
	Grand Iotal:	\$14,430,03	Name and Address of the Owner, where the owner, which is the owner, which is the owner, where the owner, which is the owner, where the owner, where				THE RESERVE OF THE PARTY OF THE