

Budget Summary Report for Merkel ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,576,000	\$6,919	11	Instruction	\$6,559,440	\$5,867
12	Instructional Resources, Media Services	\$200,000	\$183	12	Instructional Resources, Media Services	\$174,000	\$156
13	Curriculum Development & Staff Development	\$32,000	\$29	13	Curriculum Development & Staff Development	\$30,000	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,808,000	\$7,131		Total:	\$6,763,440	\$6,050
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$948,000	\$866	23	School Leadership	\$1,036,000	\$927
31	Guidance & Counseling, Evaluation	\$240,000	\$219	31	Guidance & Counseling, Evaluation	\$243,000	\$217
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$175,000	\$160	33	Health Services	\$217,000	\$194
36	Co-curricular/ Extra-curricular Activities	\$520,000	\$475	36	Co-curricular/ Extra-curricular Activities	\$567,000	\$507
	Total	\$1,883,000	\$1,720		Total	\$2,063,000	\$1,845
							\$0
Central Administration				Central Administration			
41	General Administration	\$538,000	\$491	41	General Administration	\$529,000	\$473

41	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	1	Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Lobbying	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."	\$1,500	\$1	1	Lobbying	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."	\$1,500	\$1
		Total:	\$540,000	\$493			Total:	\$531,000	\$475
	District Operations					District Operations			
51		Plant Maintenance & Operations	\$1,350,000	\$1,233	51		Plant Maintenance & Operations	\$1,290,000	\$1,154
52		Security and Monitoring	\$95,000	\$87	52		Security and Monitoring	\$98,500	\$88
53		Data Processing	\$500,000	\$457	53		Data Processing	\$541,000	\$484
34		Student Transportation	\$533,118	\$487	34		Student Transportation	\$636,000	\$569
35		Food Services	\$550,000	\$502	35		Food Services	\$550,000	\$492
		Total:	\$3,028,118	\$2,765			Total:	\$3,115,500	\$2,787
	Debt Service					Debt Service			
71		Debt Service	\$263,000	\$240	71		Debt Service	\$177,000	\$158
	Other					Other			
61		Community Service	\$0	\$0	61		Community Service	\$160,000	\$143

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	\$410,000	\$374
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$410,000	\$374

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	\$420,000	\$376
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$580,000	\$519