

**Adopted Budget for
Date Adopted by Board:**

**MERKEL ISD
August 24, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$4,245,936
5800	State Program Revenues	\$7,629,452
5900	Federal Program Revenues	\$1,231,744
	Total Revenues	\$13,107,132

Expenditures:		
11	Instruction	\$6,798,533
12	Instructional Resources, Media	\$287,808
13	Curriculum Development & Staff	\$137,117
21	Instructional Leadership	\$0
23	School Leadership	\$800,240
31	Guidance & Counseling, Evaluation	\$291,292
32	Social Work Services	\$0
33	Health Services	\$85,404
34	Student Transportation	\$623,817
35	Food Services	\$686,936
36	Co-curricular/ Extra-curricular	\$476,086
41	General Administration	\$462,726
51	Plant Maintenance & Operations	\$1,512,485
52	Security and Monitoring	\$0
53	Data Processing	\$405,502
61	Community Service	\$0
71	Debt Service	\$146,268
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$209,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$12,923,214.00
	Difference in Revenue/Expenditures	\$183,918.00



