

**Budget Summary Report for MERKEL ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,570,000	\$6,140	11	Instruction	\$6,637,802	\$5,953
12	Instructional Resources, Media Services	\$189,000	\$177	12	Instructional Resources, Media Services	\$196,065	\$176
13	Curriculum Development & Staff Development	\$28,000	\$26	13	Curriculum Development & Staff Development	\$28,000	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,787,000</b>	<b>\$6,343</b>		<b>Total:</b>	<b>\$6,861,867</b>	<b>\$6,154</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$930,000	\$869	23	School Leadership	\$930,000	\$834
31	Guidance & Counseling, Evaluation	\$250,000	\$234	31	Guidance & Counseling, Evaluation	\$255,572	\$229
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$145,000	\$136	33	Health Services	\$175,000	\$157
36	Co-curricular/ Extra-curricular Activities	\$460,000	\$430	36	Co-curricular/ Extra-curricular Activities	\$460,000	\$413
	<b>Total</b>	<b>\$1,785,000</b>	<b>\$1,668</b>		<b>Total</b>	<b>\$1,820,572</b>	<b>\$1,633</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$417,000	\$390	41	General Administration	\$417,000	\$374
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	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."	\$2,500	\$2	41	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."	\$2,500	\$2
	<b>Total:</b>	<b>\$420,000</b>	<b>\$393</b>		<b>Total:</b>	<b>\$420,000</b>	<b>\$377</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,355,000	\$1,266	51	Plant Maintenance & Operations	\$1,355,000	\$1,215
52	Security and Monitoring	\$90,000	\$84	52	Security and Monitoring	\$90,000	\$81
53	Data Processing	\$485,000	\$453	53	Data Processing	\$485,000	\$435
34	Student Transportation	\$400,000	\$374	34	Student Transportation	\$0	\$0
35	Food Services	\$571,284	\$534	35	Food Services	\$571,284	\$512
	<b>Total:</b>	<b>\$2,901,284</b>	<b>\$2,711</b>		<b>Total:</b>	<b>\$2,501,284</b>	<b>\$2,243</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$263,000	\$246	71	Debt Service	\$262,000	\$235
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$400,000	\$374	93	Payments to Fiscal Agents for Shared Service Arrangements	\$410,000	\$368
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$400,000</b>	<b>\$374</b>		<b>Total:</b>	<b>\$410,000</b>	<b>\$368</b>