

**Menard ISD****Proposed Budget 2016-2017****Revenue**

Local	\$1,662,200
State	\$1,343,266
TRS On-Behalf	\$120,000
	<b>\$3,125,466</b>

**Expenditures**

	<b><u>Function</u></b>	
Instruction	11	\$1,486,385
Library	12	\$7,090
Staff Development	13	\$9,000
Campus Administration	23	\$240,760
Counselor	31	\$69,808
Truancy	32	\$200
Health Services	33	\$6,180
Transportation	34	\$162,000
Extra Curricular	36	\$230,794
General Administration	41	\$243,372
Plant Maint. & Operations	51	\$358,591
Data Processing	53	\$96,465
Building Development	81	\$52,000
Shared Services MSEC	93	\$52,000
Appraisal District Cost	99	\$101,000
		<b>\$3,115,645</b>
Other:		
Function 240: Cafeteria		\$20,000
<b>Total Expenditures</b>		<b>\$3,135,645</b>

**Menard ISD****Adopted Budget 2015-2016****Revenue**

Local	\$1,671,969
State	\$1,253,541
TRS On-Behalf	\$120,000
Loan Proceeds	\$244,955
	<b>\$3,290,465</b>

**Expenditures**

	<b><u>Function</u></b>	<b><u>Fund 199</u></b>
Instruction	11	\$1,520,408
Library	12	\$7,090
Staff Development	13	\$9,000
Campus Administration	23	\$235,076
Counselor	31	\$69,811
Truancy	32	\$200
Health Services	33	\$6,005
Transportation	34	\$122,020
Extra Curricular	36	\$232,782
General Administration	41	\$240,790
Plant Maint. & Operations	51	\$346,404
Data Processing	53	\$94,854
Building Development	81	\$40,000
Shared Services MSEC	93	\$54,000
Appraisal District Cost	99	\$105,000
		<b>\$3,083,440</b>
Other:		
Function 240: Cafeteria		\$20,000
<b>Total Expenditures</b>		<b>\$3,103,440</b>