

Menard ISD**Proposed Budget 2013-2014****Revenue**

Local	\$1,809,582
State	\$1,388,646
TRS On-Behalf	\$120,000
	\$3,318,228

Expenditures

	<u>Function</u>	
Instruction	11	\$1,679,986
Library	12	\$7,190
Staff Development	13	\$7,500
Campus Administration	23	\$236,903
Counselor	31	\$69,052
Truancy	32	\$300
Health Services	33	\$5,826
Transportation	34	\$185,680
Extra Curricular	36	\$215,316
General Administration	41	\$236,753
Plant Maint. & Operations	51	\$349,088
Data Processing	53	\$92,404
Buiding Development	81	\$42,530
Shared Services MSEC	93	\$61,000
Appraisal District Cost	99	\$108,700
		\$3,298,228
Other:		
Function 240: Cafeteria		\$20,000
Total Expenditures		\$3,318,228

Menard ISD**Adopted Budget 2012-2013****Revenue**

Local	\$1,876,585
State	\$1,292,577
TRS On-Behalf	\$120,000
	\$3,289,162

Expenditures

	<u>Function</u>	<u>Fund 199</u>
Instruction	11	\$1,640,877
Library	12	\$7,440
Staff Development	13	\$7,500
Campus Administration	23	\$227,375
Counselor	31	\$67,557
Truancy	32	\$300
Health Services	33	\$5,886
Transportation	34	\$179,313
Extra Curricular	36	\$222,280
General Administration	41	\$250,968
Plant Maint. & Operations	51	\$370,345
Data Processing	53	\$96,001
Buiding Development	81	\$44,530
Shared Services MSEC	93	\$58,000
Appraisal District Cost	99	\$90,790
		\$3,269,162
Other:		
Function 240: Cafeteria		\$20,000
Total Expenditures		\$3,289,162