

Proposed Budget

Menard ISD

Proposed Budget 2017-2018

Revenue

Local	\$1,732,395
State	\$1,455,000
TRS On-Behalf	\$120,000

\$3,307,395

Expenditures

	<u>Function</u>	<u>Fund 199</u>
Instruction	11	\$1,567,910
Library	12	\$7,090
Staff Development	13	\$11,000
Campus Administration	23	\$242,070
Counselor	31	\$70,281
Truancy	32	\$200
Health Services	33	\$6,393
Transportation	34	\$172,675
Extra Curricular	36	\$234,864
General Administration	41	\$250,367
Plant Maint. & Operations	51	\$381,856
Data Processing	53	\$98,189
Debt Service	71	\$46,000
Building Development	81	\$40,000
Shared Services MSEC	93	\$56,500
Appraisal District Cost	99	\$102,000
		\$3,287,395
Other:		
Function 240: Cafeteria		\$20,000

Total Expenditures

\$3,307,395

Menard ISD

Adopted Budget 2016-2017

Revenue

Local	\$1,681,018
State	\$1,344,821
TRS On-Behalf	\$120,000
Insurance Proceeds	\$112,104

\$3,257,943

Expenditures

	<u>Function</u>	<u>Fund 199</u>
Instruction	11	\$1,480,643
Library	12	\$7,090
Staff Development	13	\$10,000
Campus Administration	23	\$231,170
Counselor	31	\$69,808
Truancy	32	\$200
Health Services	33	\$6,180
Transportation	34	\$164,500
Extra Curricular	36	\$231,438
General Administration	41	\$243,372
Plant Maint. & Operations	51	\$377,973
Data Processing	53	\$96,465
Debt Service	71	\$46,000
Building Development	81	\$120,104
Shared Services MSEC	93	\$52,000
Appraisal District Cost	99	\$101,000
		\$3,237,943
Other:		
Function 240: Cafeteria		\$20,000

Total Expenditures

\$3,257,943