

Proposed Budget 2018-2019

August 8

**Menard ISD
Proposed Budget 2018-2019**

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Budget 2017-2018**

Revenue

Local	\$1,879,695
State	\$1,342,760
TRS On-Behalf	\$120,000
Total	\$3,342,455

Revenue

Local	\$1,931,948
State	\$1,503,116
TRS On-Behalf	\$120,000
Total	\$3,555,064

Expenditures

Function Fund 199

Instruction	11	\$1,591,030
Library	12	\$7,090
Staff Development	13	\$19,000
Campus Administration	23	\$246,069
Counselor	31	\$71,284
Truancy	32	\$200
Health Services	33	\$6,392
Transportation	34	\$229,377
Extra Curricular	36	\$242,691
General Administration	41	\$270,367
Plant Maint. & Operations	51	\$399,275
Data Processing	53	\$99,180
Debt Service	71	\$46,000
Building Development	81	\$36,000
Shared Services MSEC	93	\$56,500
Appraisal District Cost	99	\$102,000
		\$3,422,455

Other:

Function 240: Cafeteria	\$20,000
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Total Expenditures \$3,442,455

Expenditures

Function Fund 199

Instruction	11	\$1,618,030
Library	12	\$7,090
Staff Development	13	\$29,000
Campus Administration	23	\$256,069
Counselor	31	\$71,284
Truancy	32	\$200
Health Services	33	\$6,392
Transportation	34	\$215,977
Extra Curricular	36	\$265,691
General Administration	41	\$272,367
Plant Maint. & Operations	51	\$419,275
Data Processing	53	\$99,189
Debt Service	71	\$46,000
Building Development	81	\$44,000
Shared Services MSEC	93	\$56,500
Appraisal District Cost	99	\$98,000
		\$3,505,064

Other:

Function 240: Cafeteria	\$50,000
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Total Expenditures \$3,555,064