

Proposed Budget 2019-2020

August 7

Menard ISD
Proposed Budget 2019-2020

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Budget 2018-2019

Revenue

Local	\$1,781,486
State	\$1,897,000
TRS On-Behalf	\$120,000
Total	\$3,798,486

Revenue

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

Expenditures

Function Fund 199

Instruction	11	\$1,889,030
Library	12	\$7,090
Staff Development	13	\$19,000
Campus Administration	23	\$253,764
Counselor	31	\$81,284
Truancy	32	\$200
Health Services	33	\$6,892
Transportation	34	\$179,377
Extra Curricular	36	\$252,691
General Administration	41	\$275,367
Plant Maint. & Operations	51	\$455,611
Data Processing	53	\$102,180
Debt Service	71	\$46,000
Building Development	81	\$36,000
Shared Services MSEC	93	\$62,000
Appraisal District Cost	99	\$102,000
		\$3,768,486

Other:

Function 240: Cafeteria \$30,000

Total Expenditures \$3,798,486

Expenditures

Function Fund 199

Instruction	11	\$1,589,030
Library	12	\$7,090
Staff Development	13	\$19,000
Campus Administration	23	\$249,033
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	\$395,611
Data Processing	53	\$99,180
Debt Service	71	\$46,000
Building Development	81	\$36,000
Shared Services MSEC	93	\$59,200
Appraisal District Cost	99	\$102,000
		\$3,422,455

Other:

Function 240: Cafeteria \$20,000

Total Expenditures \$3,442,455