

Proposed Budget 2020-2021

August 5

Menard ISD
Proposed Budget 2020-2021

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Budget 2019-2020

Revenue

Local	\$1,845,013
State	\$1,695,379
TRS On-Behalf	\$130,000
Total	\$3,670,392

Revenue

Local	\$1,782,395
State	\$1,779,136
TRS On-Behalf	\$130,000
Total	\$3,691,531

Expenditures

Function Fund 199

Instruction	11	\$1,823,853
Library	12	\$7,090
Staff Development	13	\$22,000
Campus Administration	23	\$245,720
Counselor	31	\$79,072
Truancy	32	\$200
Health Services	33	\$7,062
Transportation	34	\$179,632
Extra Curricular	36	\$255,206
General Administration	41	\$278,530
Plant Maint. & Operations	51	\$463,027
Data Processing	53	\$103,834
Debt Service	71	\$46,000
Building Development	81	\$26,000
Shared Services MSEC	93	\$62,000
Appraisal District Cost	99	\$21,166
		\$3,620,392
Other:		
Function 240: Cafeteria		\$50,000

Total Expenditures **\$3,670,392**

Revenue

Fund 266

State	\$125,308
Total	\$125,308

Expenditures

Function Fund 266

Instruction	11	\$4,308
Data Processing	53	\$22,000
Appraisal District Cost	99	\$99,000
Total Expenditures		\$125,308

Expenditures

Function Fund 199

Instruction	11	\$1,796,158
Library	12	\$7,090
Staff Development	13	\$22,000
Campus Administration	23	\$245,720
Counselor	31	\$79,072
Truancy	32	\$200
Health Services	33	\$6,562
Transportation	34	\$179,632
Extra Curricular	36	\$255,206
General Administration	41	\$275,530
Plant Maint. & Operations	51	\$451,027
Data Processing	53	\$103,834
Debt Service	71	\$46,000
Building Development	81	\$26,000
Shared Services MSEC	93	\$52,000
Appraisal District Cost	99	\$95,500
		\$3,641,531
Other:		
Function 240: Cafeteria		\$50,000

Total Expenditures **\$3,691,531**