

Menard ISD
Budget Comparison
2022-2023

Category	2022-2023 Budgeted Expenditures	2021-2022 Actual Expenditures	%Increase / (Decrease) from 2021-2022	2022-2023 Budgeted Expenditures per Pupil	2021-2022 Actual Expenditures per Pupil	%Increase / (Decrease) from 2021-2022
Maintenance and Operations						
Instruction	1,902,233.00	1,886,233.00	0.85%	6,404.82	6,245.80	2.55%
Instructional Support	636,157.00	631,703.00	0.71%	2,141.94	2,091.73	2.40%
Central Administration	278,530.00	278,530.00	0.00%	937.81	922.28	1.68%
District Operations	843,488.00	760,487.00	10.91%	2,840.03	2,518.17	12.78%
Debt Service	46,000.00	46,000.00	0.00%	154.88	152.32	1.68%
Other	106,000.00	177,000.00	-40.11%	356.90	586.09	-39.10%

Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	138,000.00	136,000.00	1.47%	464.65	450.33	3.18%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%

Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support	0	0	0.00%	0	0	0.00%
Central Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%