

Proposed Budget

August 2

2023-2024

Menard ISD

Menard ISD

Proposed Budget 2023-2024

Budget 2022-2023

Revenue

Revenue

| | |
|---------------|--------------------|
| Local | \$1,834,973 |
| State | \$1,985,409 |
| TRS On-Behalf | \$130,000 |
| Total | \$3,950,382 |

| | |
|---------------|--------------------|
| Local | \$2,029,223 |
| State | \$1,909,184 |
| TRS On-Behalf | \$130,000 |
| Total | \$4,068,407 |

Expenditures

Function Fund 199

| | | |
|---------------------------|----|-------------|
| Instruction | 11 | \$1,774,118 |
| Library | 12 | \$7,090 |
| Staff Development | 13 | \$18,000 |
| Campus Administration | 23 | \$285,174 |
| Counselor | 31 | \$79,807 |
| Truancy | 32 | \$200 |
| Health Services | 33 | \$63,786 |
| Transportation | 34 | \$184,791 |
| Extra Curricular | 36 | \$303,190 |
| General Administration | 41 | \$278,530 |
| Plant Maint. & Operations | 51 | \$594,248 |
| Data Processing | 53 | \$110,448 |
| Debt Service | 71 | \$46,000 |
| Building Development | 81 | \$40,000 |
| Shared Services MSEC | 93 | \$60,000 |
| Appraisal District Cost | 99 | \$100,000 |
| | | \$3,945,382 |
| Other: | | |
| Function 240: Cafeteria | | \$5,000 |

Total Expenditures

\$3,950,382

Expenditures

Function Fund 199

| | | |
|---------------------------|----|-------------|
| Instruction | 11 | \$1,927,143 |
| Library | 12 | \$7,090 |
| Staff Development | 13 | \$18,000 |
| Campus Administration | 23 | \$269,174 |
| Counselor | 31 | \$89,807 |
| Truancy | 32 | \$200 |
| Health Services | 33 | \$63,786 |
| Transportation | 34 | \$219,791 |
| Extra Curricular | 36 | \$303,190 |
| General Administration | 41 | \$278,530 |
| Plant Maint. & Operations | 51 | \$564,248 |
| Data Processing | 53 | \$109,448 |
| Debt Service | 71 | \$96,000 |
| Buiding Development | 81 | \$52,000 |
| Shared Services MSEC | 93 | \$60,000 |
| Appraisal District Cost | 99 | \$5,000 |
| | | \$4,063,407 |
| Other: | | |
| Function 240: Cafeteria | | \$5,000 |

Total Expenditures

\$4,068,407