

Budget Summary Report for MUENSTER ISD (049-902)									
2014-15 Original Budget			2015-16 Proposed Budget						
Instruction	Aggregate Expenditures	Per Pupil Expenditures	Instruction	Aggregate Expenditures	Per Pupil Expenditures				
11 Instruction	\$ 2,714,255	\$ 5,643	11 Instruction	\$ 2,616,583	\$ 5,329				
12 Media/Library	\$ 90,075	\$ 187	12 Media/Library	\$ 103,057	\$ 210				
13 Staff Development	\$ 5,450	\$ 11	13 Staff Development	\$ 3,550	\$ 7				
Total	\$ 2,809,780	\$ 5,842	Total	\$ 2,723,190	\$ 5,546				
Instructional Support		\$ -	Instructional Support		\$ -				
23 School Leadership	\$ 231,325	\$ 481	23 School Leadership	\$ 240,966	\$ 491				
31 Counseling	\$ 67,710	\$ 141	31 Counseling	\$ 73,322	\$ 149				
33 Health Services	\$ 67,192	\$ 140	33 Health Services	\$ 66,744	\$ 136				
36 Extra-Curricular	\$ 263,270	\$ 547	36 Extra-Curricular	\$ 314,015	\$ 640				
Total	\$ 629,497	\$ 1,309	Total	\$ 695,047	\$ 1,416				
Central Administration		\$ -	Central Administration		\$ -				
41 General Administration	\$ 344,735	\$ 717	41 General Administration	\$ 359,455	\$ 732				
District Operations		\$ -	District Operations		\$ -				
51 Plant Operations	\$ 587,732	\$ 1,222	51 Plant Operations	\$ 594,485	\$ 1,211				
53 Data Processing	\$ 199,155	\$ 414	53 Data Processing	\$ 220,136	\$ 448				
34 Student Transportation	\$ 155,910	\$ 324	34 Student Transportation	\$ 147,053	\$ 299				
35 Food Service	\$ 6,965	\$ 14	35 Food Service	\$ 5,800	\$ 12				
Total	\$ 949,762	\$ 1,975	Total	\$ 967,474	\$ 1,970				
Chapter 41 Recapture		\$ -	Chapter 41 Recapture		\$ -				
71 Recapture	\$ 50,000	\$ 104	71 Recapture	\$ 55,700	\$ 113				
Total	\$ 50,000		Total	\$ 55,700					
Special Ed Payments		\$ -	Special Ed Payments		\$ -				
93 CCSPEDCOOP	\$ 180,000	\$ 374	93 CCSPEDCOOP	\$ 201,000	\$ 409				
Chapter 41 Tax Credits		\$ -	Chapter 41 Tax Credits		\$ -				
97 Wolf Ridge Credit	\$ 172,807	\$ 359	97 Wolf Ridge Credit	\$ 170,000	\$ 346				
Grand Total for General Fund	\$ 5,136,581	\$ 10,679	Grand Total for General Fund	\$ 5,171,866	\$ 10,533				
Interest and Sinking	\$ 1,257,344		Interest and Sinking	\$ 1,258,544					
(Payment of Bonds)			(Payment of Bonds)						