

Budget Summary Report for MUESTER ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$3,416,795	\$6,212	11	Instruction	\$4,056,727	\$7,244
12	Instructional Resources, Media Services	\$128,740	\$234	12	Instructional Resources, Media Services	\$137,006	\$245
13	Curriculum Development & Staff Development	\$8,600	\$16	13	Curriculum Development & Staff Development	\$6,850	\$12
95	Payment to Juvenile Justice AEP	\$2,000	\$4	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,556,135	\$6,466		Total:	\$4,200,583	\$7,501
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$262,425	\$477	23	School Leadership	\$269,421	\$481
31	Guidance & Counseling, Evaluation	\$162,350	\$295	31	Guidance & Counseling, Evaluation	\$155,142	\$277
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$90,410	\$164	33	Health Services	\$63,670	\$114
36	Co-curricular/ Extra-curricular Activities	\$441,340	\$802	36	Co-curricular/ Extra-curricular Activities	\$409,247	\$731
	Total:	\$956,525	\$1,739		Total:	\$897,480	\$1,603
Central Administration				Central Administration			\$0
41	General Administration	\$510,115	\$927	41	General Administration	\$510,912	\$912
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$2
	Total:	\$512,115	\$931		Total:	\$513,912	\$918
District Operations				District Operations			
51	Plant Maintenance & Operations	\$782,820	\$1,423	51	Plant Maintenance & Operations	\$841,459	\$1,503
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$255,425	\$464	53	Data Processing	\$277,144	\$495
34	Student Transportation	\$213,675	\$389	34	Student Transportation	\$237,376	\$424
35	Food Services	\$222,390	\$404	35	Food Services	\$265,432	\$474
	Total:	\$1,474,310	\$2,681		Total:	\$1,621,411	\$2,895
Debt Service				Debt Service			
71	Debt Service	\$20,500	\$37	71	Debt Service	\$11,525	\$21
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$15,000	\$27	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$390,000	\$709	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$405,000	\$736		Total:	\$0	\$0