

Budget Summary Report for MUENSTER ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,289,149	\$6,136
12	Instructional Resources, Media Services	\$125,502	\$234
13	Curriculum Development & Staff Development	\$24,600	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,439,251	\$6,417
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,920	\$487
31	Guidance & Counseling, Evaluation	\$92,380	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$88,750	\$166
36	Co-curricular/ Extra-curricular Activities	\$416,240	\$777
	Total	\$858,290	\$1,601
Central Administration			
41	General Administration	\$502,800	\$938
41	Publish Required Notices	\$1,000	\$2
41	Lobbying	\$1,000	\$2
	Total:	\$504,800	\$942
District Operations			
51	Plant Maintenance & Operations	\$777,715	\$1,451
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$261,975	\$489
34	Student Transportation	\$189,300	\$353
35	Food Services	\$6,800	\$13
	Total:	\$1,235,790	\$2,306
Debt Service			

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,497,020	\$6,524
12	Instructional Resources, Media Services	\$128,740	\$240
13	Curriculum Development & Staff Development	\$8,600	\$16
95	Payment to Juvenile Justice AEP	\$2,000	\$4
	Total:	\$3,636,360	\$6,784
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$263,075	\$491
31	Guidance & Counseling, Evaluation	\$163,360	\$305
32	Social Work Services	\$0	\$0
33	Health Services	\$90,410	\$169
36	Co-curricular/ Extra-curricular Activities	\$441,640	\$824
	Total	\$958,485	\$1,788
			\$0
Central Administration			\$0
41	General Administration	\$510,815	\$953
41	Publish Required Notices	\$1,000	\$2
41	Lobbying	\$1,000	\$2
	Total:	\$512,815	\$957
District Operations			
51	Plant Maintenance & Operations	\$795,820	\$1,485
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$251,415	\$469
34	Student Transportation	\$223,675	\$417
35	Food Services	\$229,190	\$428
	Total:	\$1,500,100	\$2,799
Debt Service			

71	Debt Service	\$1,510,719	\$2,819
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$248,000	\$463
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$248,000	\$463

71	Debt Service	\$1,500,094	\$2,799
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$15,000	\$28
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$390,000	\$728
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$405,000	\$756