

Budget Summary Report for MUENSTER ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,265,275	\$6,196	11	Instruction	\$3,273,426	\$6,176
12	Instructional Resources, Media Services	\$125,170	\$238	12	Instructional Resources, Media Services	\$125,170	\$236
13	Curriculum Development & Staff Development	\$7,600	\$14	13	Curriculum Development & Staff Development	\$24,600	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,398,045	\$6,448		Total:	\$3,423,196	\$6,459
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,120	\$478	23	School Leadership	\$252,120	\$476
31	Guidance & Counseling, Evaluation	\$89,780	\$170	31	Guidance & Counseling, Evaluation	\$89,780	\$169
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$81,350	\$154	33	Health Services	\$92,350	\$174
36	Co-curricular/ Extra-curricular Activities	\$373,940	\$710	36	Co-curricular/ Extra-curricular Activities	\$374,840	\$707
	Total	\$797,190	\$1,513		Total	\$809,090	\$1,527
						\$0	
Central Administration				Central Administration			
41	General Administration	\$478,700	\$908	41	General Administration	\$507,400	\$957
41	Publish Required Notices	\$1,000	\$2	41	Publish Required Notices	\$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	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:	\$480,700	\$912		Total:	\$509,400	\$961
District Operations				District Operations			
51	Plant Maintenance & Operations	\$672,715	\$1,276	51	Plant Maintenance & Operations	\$733,715	\$1,384
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$255,975	\$486	53	Data Processing	\$255,975	\$483
34	Student Transportation	\$165,150	\$313	34	Student Transportation	\$172,150	\$325
35	Food Services	\$6,800	\$13	35	Food Services	\$6,800	\$13
	Total:	\$1,100,640	\$2,089		Total:	\$1,168,640	\$2,205
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
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	\$0	\$0	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	\$254,000	\$482	93	Payments to Fiscal Agents for Shared Service Arrangements	\$253,000	\$477
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:	\$254,000	\$482		Total:	\$253,000	\$477