

**Budget Summary Report for MUESTER ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,293,045	\$6,370	11	Instruction	\$3,265,275	\$6,279
12	Instructional Resources, Media Services	\$122,570	\$237	12	Instructional Resources, Media Services	\$125,170	\$241
13	Curriculum Development & Staff Development	\$16,550	\$32	13	Curriculum Development & Staff Development	\$7,600	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,432,165	\$6,639	Total:		\$3,398,045	\$6,535
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$260,020	\$503	23	School Leadership	\$252,120	\$485
31	Guidance & Counseling, Evaluation	\$85,280	\$165	31	Guidance & Counseling, Evaluation	\$89,780	\$173
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$78,950	\$153	33	Health Services	\$81,350	\$156
36	Co-curricular/ Extra-curricular Activities	\$346,290	\$670	36	Co-curricular/ Extra-curricular Activities	\$373,940	\$719
Total		\$770,540	\$1,490	Total		\$797,190	\$1,533
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$447,000	\$865	41	General Administration	\$478,700	\$921
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.	\$1,000	\$2
41	Expenditures for "directly or indirectly influencing or attempty 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$2
Total:		\$449,000	\$868	Total:		\$480,700	\$924
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$691,615	\$1,338	51	Plant Maintenance & Operations	\$672,715	\$1,294
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$234,145	\$453	53	Data Processing	\$255,975	\$492
34	Student Transportation	\$166,350	\$322	34	Student Transportation	\$165,150	\$318
35	Food Services	\$5,100	\$10	35	Food Services	\$6,800	\$13
Total:		\$1,097,210	\$2,122	Total:		\$1,100,640	\$2,117
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
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	\$232,000	\$449	93	Payments to Fiscal Agents for Shared Service Arrangements	\$254,000	\$488
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:		\$232,000	\$449	Total:		\$254,000	\$488