

Budget Summary Report for MUENSTER ISD (049-902)								
2017-2018				2018-2019				
Instruction	Aggregate Expenditures	Per Pupil Expenditures		Instruction	Aggregate Expenditures	Per Pupil Expenditures		
11 Instruction	\$ 2,650,000	\$ 5,039		11 Instruction	\$ 2,913,855	\$ 5,770		
12 Media/Library	\$ 103,000	\$ 205		12 Media/Library	\$ 113,870	\$ 225		
13 Staff Development	\$ 3,400	\$ 7		13 Staff Development	\$ 4,550	\$ 9		
Total	\$ 2,756,400	\$ 5,546		Total	\$ 3,032,275	\$ 6,005		
Instructional Support		\$ -		Instructional Support		\$ -		
23 School Leadership	\$ 250,500	\$ 500		23 School Leadership	\$ 251,005	\$ 497		
31 Counseling	\$ 76,000	\$ 150		31 Counseling	\$ 80,120	\$ 159		
33 Health Services	\$ 67,000	\$ 132		33 Health Services	\$ 98,050	\$ 194		
36 Extra-Curricular	\$ 300,000	\$ 524		36 Extra-Curricular	\$ 324,640	\$ 643		
Total	\$ 693,500	\$ 1,306		Total	\$ 753,815	\$ 1,493		
Central Administration		\$ -		Central Administration		\$ -		
41 General Administration	\$ 385,000	\$ 744		41 General Administration	\$ 388,880	\$ 770		
District Operations		\$ -		District Operations		\$ -		
51 Plant Operations	\$ 470,605	\$ 1,162		51 Plant Operations	\$ 635,465	\$ 1,258		
53 Data Processing	\$ 225,000	\$ 447		53 Data Processing	\$ 223,155	\$ 442		
34 Student Transportation	\$ 130,000	\$ 246		34 Student Transportation	\$ 134,750	\$ 267		
35 Food Service	\$ 6,200	\$ 13		35 Food Service	\$ 920	\$ 2		
Total	\$ 831,805	\$ 1,868		Total	\$ 994,290	\$ 1,969		
Chapter 41 Recapture		\$ -		Chapter 41 Recapture		\$ -		
71 Recapture	\$ 7,400	\$ 15		71 Recapture	\$ -	\$ -		
Total	\$ -			Total				
Special Ed Payments		\$ -		Special Ed Payments				
93 CCSPEDCOOP	\$ 255,000	\$ 440		93 CCSPEDCOOP	\$ 220,000	\$ 436		
Chapter 41 Tax Credits		\$ -		Chapter 41 Tax Credits		\$ -		
97 Wolf Ridge Credit	\$ 180,000	\$ 367		97 Wolf Ridge Credit		\$ -		
Grand Total for	\$ 5,101,705	\$ 10,054		Grand Total for	\$ 5,389,260	\$ 10,779		
General Fund				General Fund				
Interest and Sinking	\$ 1,304,029			Interest and Sinking	\$ 1,517,269	\$ 3,010		
(Payment of Bonds)				(Payment of Bonds)				