

Budget Summary Report for MUENSTER ISD (049-902)								
2015-16 Original Budget				2016-17 Proposed Budget				
Instruction	Aggregate Expenditures	Per Pupil Expenditures		Instruction	Aggregate Expenditures	Per Pupil Expenditures		
11 Instruction	\$ 2,658,683	\$ 5,329		11 Instruction	\$ 2,474,121	\$ 5,039		
12 Media/Library	\$ 104,207	\$ 210		12 Media/Library	\$ 100,661	\$ 205		
13 Staff Development	\$ 3,550	\$ 7		13 Staff Development	\$ 3,400	\$ 7		
Total	\$ 2,766,440	\$ 5,546		Total	\$ 2,578,182	\$ 5,251		
Instructional Support		\$ -		Instructional Support		\$ -		
23 School Leadership	\$ 240,666	\$ 491		23 School Leadership	\$ 245,382	\$ 500		
31 Counseling	\$ 76,116	\$ 149		31 Counseling	\$ 73,570	\$ 150		
33 Health Services	\$ 67,494	\$ 140		33 Health Services	\$ 64,800	\$ 132		
36 Extra-Curricular	\$ 316,990	\$ 659		36 Extra-Curricular	\$ 257,330	\$ 524		
Total	\$ 701,266	\$ 1,458		Total	\$ 641,082	\$ 1,306		
Central Administration		\$ -		Central Administration		\$ -		
41 General Administration	\$ 359,455	\$ 747		41 General Administration	\$ 365,110	\$ 744		
District Operations		\$ -		District Operations		\$ -		
51 Plant Operations	\$ 594,485	\$ 1,236		51 Plant Operations	\$ 570,605	\$ 1,162		
53 Data Processing	\$ 221,861	\$ 461		53 Data Processing	\$ 219,641	\$ 447		
34 Student Transportation	\$ 147,053	\$ 306		34 Student Transportation	\$ 120,830	\$ 246		
35 Food Service	\$ 5,800	\$ 12		35 Food Service	\$ 5,900	\$ 12		
Total	\$ 969,199	\$ 2,015		Total	\$ 916,976	\$ 1,868		
Chapter 41 Recapture		\$ -		Chapter 41 Recapture		\$ -		
71 Recapture	\$ 55,700	\$ 116		71 Recapture	\$ 39,000	\$ 79		
Total	\$ 55,700			Total	\$ 39,000			
Special Ed Payments		\$ -		Special Ed Payments		\$ -		
93 CCSPEDCOOP	\$ 201,000	\$ 418		93 CCSPEDCOOP	\$ 216,000	\$ 440		
Chapter 41 Tax Credits		\$ -		Chapter 41 Tax Credits				
97 Wolf Ridge Credit	\$ 170,000	\$ 353		97 Wolf Ridge Credit	\$ 180,000	\$ 367		
Grand Total for	\$ 5,223,060	\$ 10,859		Grand Total for	\$ 4,936,350	\$ 10,054		
General Fund				General Fund				
Interest and Sinking	\$ 1,258,544			Interest and Sinking	\$ 1,257,444			
(Payment of Bonds)				(Payment of Bonds)				