

Budget Summary Report for MUESTER ISD

	2023 - 2024 Actual Budget		2024 - 2025 "Proposed" Budget	
		Aggregate Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction				
11	Instruction	\$3,970,206	Instruction	\$4,217,566
12	Instructional Resources, Media Services	\$138,382	Instructional Resources, Media Services	\$158,338
	Curriculum Development & Staff		Curriculum Development & Staff	
13	Development Payment to Juvenile Justice AEP	\$6,850	Development Payment to Juvenile Justice AEP	\$10,550
95	Justice AEP	\$0	Justice AEP	\$0
	Total:	\$4,115,438	Total:	\$4,386,454
				\$8,738
Instructional Support				
21	Instructional Leadership	\$0	Instructional Leadership	\$0
23	School Leadership	\$273,979	School Leadership	\$290,620
31	Guidance & Counseling, Evaluation		Guidance & Counseling, Evaluation	
		\$155,142		\$155,142
32	Social Work Services	\$0	Social Work Services	\$0
33	Health Services	\$65,146	Health Services	\$90,046
36	Co-curricular/ Extra-curricular Activities	\$560,702	Co-curricular/ Extra-curricular Activities	\$578,380
	Total	\$1,054,969	Total	\$1,114,188
				\$0
Central Administration				
41	General Administration	\$528,671	General Administration	\$650,095
41	Publish Required Notices	\$2,000	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000
41	Lobbying	\$1,000	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."	\$2
District Operations				
51	Plant Maintenance & Operations	\$874,450	Plant Maintenance & Operations	\$879,750
52	Security and Monitoring	\$0	Security and Monitoring	\$17,900
53	Data Processing Student	\$299,394	Data Processing Student	\$335,750
34	Transportation	\$237,375	Transportation	\$262,367
35	Food Services	\$272,931	Food Services	\$161,210
	Total:	\$1,684,150	Total:	\$1,656,977
				\$3,301
Debt Service				
71	Debt Service	\$1,520,244	Debt Service	\$1,522,009
				\$3,032
Other				
61	Community Service	\$0	Community Service	\$0
81	Facilities Acquisition and Construction	\$0	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools		Contracted Instructional Services Between Public schools	
		\$0		\$0
92	Incremental Cost Associated with Chapter 41 School Districts		Incremental Cost Associated with Chapter 41 School Districts	
		\$0		\$0
93	Payments to Fiscal Agents for Shared Service Arrangements		Payments to Fiscal Agents for Shared Service Arrangements	
		\$0		\$0
97	Payments to Tax Increment Funds	\$0	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes		Inter-government charges not Defined in Other codes	
		\$0		\$0
	Total:	\$0	Total:	\$0