

Budget Summary Report for Muenster ISD

2025 - 2026 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,364,852	\$8,467
12	Instructional Resources, Media Services	\$159,591	\$310
13	Curriculum Development & Staff Development	\$10,738	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,535,181	\$8,797
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$318,604	\$618
31	Guidance & Counseling, Evaluation	\$139,250	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$82,485	\$160
36	Co-curricular/ Extra-curricular Activities	\$726,396	\$1,409
	Total	\$1,266,735	\$2,457
Central Administration			
41	General Administration	\$645,272	\$1,252
41	Publish Required Notices	\$2,000	\$4
41	Lobbying	\$1,000	\$2
	Total:	\$648,272	\$1,257
District Operations			
51	Plant Maintenance & Operations	\$1,098,913	\$2,132
52	Security and Monitoring	\$17,000	\$33
53	Data Processing	\$315,565	\$612
34	Student Transportation	\$379,244	\$736
35	Food Services	\$310,361	\$602
	Total:	\$2,121,083	\$4,114
Debt Service			
71	Debt Service	\$1,511,114	\$2,931
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$10,082,385	

2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,832,271	\$9,373
12	Instructional Resources, Media Services	\$121,916	\$236
13	Curriculum Development & Staff Development	\$9,275	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,963,462	\$9,628
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$327,225	\$635
31	Guidance & Counseling, Evaluation	\$162,992	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$84,752	\$164
36	Co-curricular/ Extra-curricular Activities	\$662,579	\$1,285
	Total	\$1,237,548	\$2,401
			\$0
Central Administration			\$0
41	General Administration	\$665,898	\$1,292
41	Publish Required Notices	\$2,000	\$4
41	Lobbying	\$1,000	\$2
	Total:	\$668,898	\$1,297
District Operations			
51	Plant Maintenance & Operations	\$901,705	\$1,749
52	Security and Monitoring	\$23,420	\$45
53	Data Processing	\$350,051	\$679
34	Student Transportation	\$0	\$0
35	Food Services	\$330,602	\$641
	Total:	\$1,605,778	\$3,115
Debt Service			
71	Debt Service	\$1,516,169	\$2,941
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$0	\$0
Grand Total:		\$9,991,855	

Difference	-\$90,530
Percent Change	-0.90%