

Budget Summary Report for MUNDAY ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 2,406,404.00	\$6,250
12	Instructional Resources, Media Services	\$15,041	\$39
13	Curriculum Development & Staff Development	\$7,500	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,428,945	\$6,309
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$278,016	\$722
31	Guidance & Counseling, Evaluation	\$61,882	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$4,455	\$12
36	Co-curricular/ Extra-curricular Activities	\$381,605	\$991
	Total	\$725,958	\$1,886
Central Administration			
41*	General Administration	\$391,864	\$1,017.83
District Operations			
51	Plant Maintenance & Operations	\$1,199,805	\$3,116
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Transportation	\$236,660	\$615
35	Food Services	\$244,510	\$635
	Total:	\$1,680,975	\$4,366
Debt Service			
71	Debt Service	\$409,350	\$1,063
Other			
61	Community Service	\$6,050	\$16
81	Facilities Acquisition and Construction	\$5,025,000	\$13,052
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	\$153,000	\$397
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$5,184,050	\$13,465
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$653	\$1.58

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,200,356	\$5,790
12	Instructional Resources, Media Services	\$24,305	\$64
13	Curriculum Development & Staff Development	\$8,375	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,233,036	\$5,876
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$284,000	\$747
31	Guidance & Counseling, Evaluation	\$65,030	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$4,400	\$12
36	Co-curricular/ Extra-curricular Activities	\$355,150	\$935
	Total	\$708,580	\$1,865
Central Administration			
41*	General Administration	\$438,323	\$1,153
District Operations			
51	Plant Maintenance & Operations	\$580,343	\$1,527
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Transportation	\$156,040	\$411
35	Food Services	\$251,754	\$663
	Total:	\$988,137	\$2,600
Debt Service			
71	Debt Service	\$411,450	\$1,083
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$710,688	\$1,870
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	\$180,604	\$475
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$891,292	\$2,346
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2