

Budget Summary Report for Munday CISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,169,774	\$6,326	11	Instruction	\$2,866,000	\$8,259
12	Instructional Resources, Media Services	\$24,305	\$71	12	Instructional Resources, Media Services	\$30,000	\$86
13	Curriculum Development & Staff Development	\$8,375	\$24	13	Curriculum Development & Staff Development	\$12,375	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,202,454	\$6,421		Total:	\$2,908,375	\$8,381
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$284,000	\$828	23	School Leadership	\$311,194	\$897
31	Guidance & Counseling, Evaluation	\$65,030	\$190	31	Guidance & Counseling, Evaluation	\$79,000	\$228
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$4,400	\$13	33	Health Services	\$15,000	\$43
36	Co-curricular/ Extra-curricular Activities	\$360,155	\$1,050	36	Co-curricular/ Extra-curricular Activities	\$375,000	\$1,081
	Total:	\$713,585	\$2,080		Total:	\$780,194	\$2,248
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$438,323	\$1,278	41	General Administration	\$400,450	\$1,154
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$250	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$902	\$3	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$701	\$2
	Total:	\$439,475	\$1,281		Total:	\$401,401	\$1,157
District Operations				District Operations			
51	Plant Maintenance & Operations	\$620,925	\$1,810	51	Plant Maintenance & Operations	\$700,000	\$2,017
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
34	Student Transportation	\$146,050	\$426	34	Student Transportation	\$350,000	\$1,009
35	Food Services	\$256,600	\$748	35	Food Services	\$275,860	\$795
	Total:	\$1,023,575	\$2,984		Total:	\$1,325,860	\$3,821
Debt Service				Debt Service			
71	Debt Service	\$411,450	\$1,200	71	Debt Service	\$411,950	\$1,187
Other				Other			
61	Community Service	\$96,125	\$280	61	Community Service	\$110,000	\$317
81	Facilities Acquisition and Construction	\$640,688	\$1,868	81	Facilities Acquisition and Construction	\$350,000	\$1,009
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service	\$180,604	\$527	93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$548
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$917,417	\$2,675		Total:	\$650,000	\$1,873