

## Budget Summary Report for MUNDAY ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,266,096	\$6,043
12	Instructional Resources, Media Services	\$20,116	\$54
13	Curriculum Development & Staff Development	\$7,500	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,293,712</b>	<b>\$6,117</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$277,329	\$740
31	Guidance & Counseling, Evaluation	\$46,090	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$4,355	\$12
36	Co-curricular/ Extra-curricular Activities	\$374,084	\$998
<b>Total</b>		<b>\$701,858</b>	<b>\$1,872</b>
<b>Central Administration</b>			
41	General Administration	\$378,350	\$1,009
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$594,433	\$1,585
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$150,360	\$401
35	Food Services	\$349,486	\$932
<b>Total:</b>		<b>\$1,094,278</b>	<b>\$2,918</b>
<b>Debt Service</b>			
71	Debt Service	\$429,413	\$1,145
<b>Other</b>			
61	Community Service	\$6,050	\$16
81	Facilities Acquisition and Construction	\$7,877,923	\$21,008
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	\$115,255	\$307
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$7,999,228</b>	<b>\$21,331</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,406,404	\$6,501
12	Instructional Resources, Media Services	\$15,041	\$41
13	Curriculum Development & Staff Development	\$7,500	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,427,945</b>	<b>\$6,562</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$278,016	\$751
31	Guidance & Counseling, Evaluation	\$61,882	\$167
32	Social Work Services	\$0	\$0
33	Health Services	\$4,355	\$12
36	Co-curricular/ Extra-curricular Activities	\$381,605	\$1,031
<b>Total</b>		<b>\$725,858</b>	<b>\$1,962</b>
<b>Central Administration</b>			
41	General Administration	\$391,864	\$1,059
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$594,617	\$1,607
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$151,860	\$410
35	Food Services	\$244,510	\$661
<b>Total:</b>		<b>\$990,787</b>	<b>\$2,678</b>
<b>Debt Service</b>			
71	Debt Service	\$409,350	\$1,106
<b>Other</b>			
61	Community Service	\$6,050	\$16
81	Facilities Acquisition and Construction	\$6,025,000	\$13,581
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	\$146,000	\$395
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$6,177,050</b>	<b>\$13,992</b>