

Budget Summary Report for MULESHOE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,871,482	\$5,090
12	Instructional Resources, Media Services	\$248,012	\$184
13	Curriculum Development & Staff Development	\$80,912	\$60
95	Payment to Juvenile Justice AEP	\$3,000	\$2
	Total:	\$7,203,406	\$5,336
Instructional Support			
21	Instructional Leadership	\$212,981	\$158
23	School Leadership	\$734,688	\$544
31	Guidance & Counseling, Evaluation	\$261,537	\$194
32	Social Work Services	\$10	\$0
33	Health Services	\$149,329	\$111
36	Co-curricular/ Extra-curricular Activities	\$598,835	\$444
	Total	\$1,957,380	\$1,450
Central Administration			
41	General Administration	\$503,696	\$373

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,868,785	\$5,139
12	Instructional Resources, Media Services	\$271,688	\$203
13	Curriculum Development & Staff Development	\$83,464	\$62
95	Payment to Juvenile Justice AEP	\$3,300	\$2
	Total:	\$7,227,237	\$5,407
Instructional Support			
21	Instructional Leadership	\$224,328	\$168
23	School Leadership	\$763,555	\$571
31	Guidance & Counseling, Evaluation	\$267,852	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$151,893	\$114
36	Co-curricular/ Extra-curricular Activities	\$569,168	\$426
	Total	\$1,976,796	\$1,479
			\$0
Central Administration			
41	General Administration	\$593,077	\$444

District Operations			
51	Plant Maintenance & Operations	\$1,300,308	\$963
52	Security and Monitoring	\$10,950	\$8
53	Data Processing	\$38,002	\$28
34	Student Transportation	\$474,617	\$352
35	Food Services	\$832,460	\$617
	Total:	\$2,656,337	\$1,968
Debt Service			
71	Debt Service	\$1,616,940	\$1,198
Other			
61	Community Service	\$2,153	\$2
81	Facilities Acquisition and Construction	\$95,785	\$71
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	\$154,406	\$114
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$1,364,677	\$1,021
52	Security and Monitoring	\$10,850	\$8
53	Data Processing	\$54,266	\$41
34	Student Transportation	\$439,597	\$329
35	Food Services	\$835,540	\$625
	Total:	\$2,704,930	\$2,024
Debt Service			
71	Debt Service	\$1,671,030	\$1,250
Other			
61	Community Service	\$3,703	\$3
81	Facilities Acquisition and Construction	\$96,837	\$72
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	\$183,000	\$137
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$87,000	\$64
	Total:	\$339,344	\$251

99	Inter-government charges not Defined in Other codes	\$88,000	\$66
	Total:	\$371,540	\$278