MULESHOE ISD
2018-2019 BUDGET

2018-2019 BUDGET BY FUND

Fund	Description	Estimated Revenue	Appropriations	Projected Change
199	GENERAL FUND	15,119,809	15,217,425	(97,616)
240	FOOD SERVICE	1,097,463	1,097,463	-
242	SUMMER FOOD PROGRAM	25,000	25,000	
599	DEBT SERVICE	1,525,987	1,525,987	-
	TOTAL APPROVED	**$ 17,768,259**	**$ 17,865,875**	**$ (97,616)**

2018-19 BUDGET BY FUNCTION

Function	Description	Appropriations	Percent
00	TRANSFER OUT	$ 470,000	2.6%
11	INSTRUCTION	8,177,762	45.8%
12	INSTRUCTIONAL RESOURCES	118,419	0.7%
13	STAFF DEVELOPMENT	87,950	0.5%
21	INSTRUCTIONAL ADMINISTRATION	257,954	1.4%
23	SCHOOL ADMINISTRATION	801,555	4.5%
31	GUIDANCE & COUNSELING SERVICES	426,350	2.4%
32	SOCIAL WORK SERVICES	-	0.0%
33	HEALTH SERVICES	170,014	1.0%
34	STUDENT TRANSPORTATION	603,634	3.4%
35	FOOD SERVICE	1,122,463	6.3%
36	CO CURRICULAR ACTIVITIES	843,035	4.7%
41	GENERAL ADMINISTRATION	645,769	3.6%
51	PLANT MAINTENANCE & OPERATIONS	1,729,962	9.7%
52	SECURITY & MONITORING	104,175	0.6%
53	DATA PROCESSING	114,846	0.6%
61	COMMUNITY SERVICES	4,500	0.0%
71	DEBT SERVICE	1,525,987	8.5%
81	CONSTRUCTION & RENOVATION	275,000	1.5%
93	PAYMENTS TO PEP	251,500	1.4%
95	JJAEP	5,000	0.0%
99	TAX APPRAISAL	130,000	0.7%
	TOTAL APPROPRIATIONS	**$ 17,865,875**	**100%** **$ -**

Cintia Preston — APPROVED

6/28/18 — DATE