Budget Summary Report for MORAN ISD

		Buaget Sum	mary Repo	rt for	MURAN ISD		
	2022 - 2023 Actual Budget				2023- 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		33 3 3		Instruction		33 3	
11	Instruction	\$1,066,050	\$10,849	11	Instruction	\$1,257,344	\$12,3
12	Instructional	\$10,747	\$109	12	Instructional	\$11,580	\$1
13	Curriculum	\$4,200	\$43	13	Curriculum	\$3,500	\$
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	
	Total:	\$1,080,997	\$11,001		Total:	\$1,272,424	\$12,4
		\$1,000,001	V 11,001			¥ 1,212, 12 1	↓, .
Instructional				Instructional			
21	Instructional	\$68,712	\$699	21	Instructional	\$8,950	\$
23	School Leadership	\$8,500	\$87	23	School Leadership	\$2,000	\$
31	Guidance &	\$10,428	\$106	31	Guidance &	\$16,920	\$1
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	Ψ.
33	Health Services	\$42,750	\$435	33	Health Services	\$44,120	\$4
	Co-curricular/				Co-curricular/		
36		\$101,341		36		\$132,202	\$1,2
	Total	\$231,731	\$2,358		Total	\$204,192	\$2,0
Central		****	40.000	Central			
41	General Administration	\$218,348	\$2,222	41	General Administration	\$237,280	\$2,3
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their		2.0	41 Publish Required	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their		
Notices	representatives.	\$1,200	\$12	Notices	representatives.	\$1,200	\$
41 Lobbying	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	
	Total:	\$219,548	\$2,234		Total:	\$238,480	\$2,3
istrict	Total:	\$2.10,040	\$2,25 4	District	Totan	\$200,400	V 2,0
51	Plant Maintenance &	\$339,600	\$3,456	51	Plant Maintenance &	\$397,530	\$3,8
52	Security and Monitoring	\$26,149	\$266	52	Security and Monitoring		\$3,6
53	Data Processing	\$155,000	\$1,577	53	Data Processing	\$137,792	\$1,3
34	Student Transportation	\$95,863	\$976	34	Student Transportation	\$137,792	\$1,3
					Food Services		
35	Food Services	\$140,314		35		\$147,942	\$1,4
	Total:	\$756,926	\$7,703		Total:	\$846,424	\$8,2
ebt Service				Debt Service			
71	Debt Service	\$77,720	\$791	71	Debt Service	\$78,000	\$7
ther				Other			
61	Community Service	\$1,000	\$10	61	Community Service	\$16,000	\$1
81	Facilities Acquisition	\$0	\$0	81	Facilities Acquisition	\$0	
91	Contracted	\$0	\$0	91	Contracted	\$0	
92	Incremental Cost	\$0		92	Incremental Cost	\$0	
93	Payments to Fiscal	\$48,500		93	Payments to Fiscal	\$46,000	
	Payments to Tax	\$0		97	Payments to Tax	\$0	
97	r aymonto to rax	\$0	UÇ	31		\$0	
97	Inter-government charges not Defined in				Inter-government charges not Defined in		
97		\$0	\$0	99		\$0	