Budget Summary Report for MORAN ISD

		Budget Sur	illiary Ne	port for	MORAN ISD		
	2024 - 2025 Acti				2025 - 2026 "Pro	pposed" Bud	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction				Instruction			
11	Instruction	\$1,349,132	\$13,544	11	Instruction	\$1,436,847	\$14,42
12	Instructional	\$11,058	\$111	12	Instructional	\$11,232	\$1 ⁻
13	Curriculum	\$9,500	\$95	13	Curriculum	\$8,500	\$
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	
	Total:	\$1,369,690	\$13,751		Total:	\$1,456,579	\$14,6
	10.000	\$1,000,000	V.0,101			\$1,100,010	V. 1,0
Instructional				Instructional			
21	Instructional	\$144,588	\$1,452	21	Instructional	\$86,278	\$8
23	School Leadership	\$51,000	\$512	23	School Leadership	\$169,554	\$1,7
31	Guidance &	\$15,316	\$154	31	Guidance &	\$104,330	\$1,0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$49,496	\$497	33	Health Services	\$48,516	\$4
36	Co-curricular/ Extra-	\$90,256	\$906	36	Co-curricular/ Extra-	\$138,904	\$1,3
	Total	\$350,656	\$3,520		Total	\$547,582	\$5,4
Central				Central			
41	General	\$213,506	\$2,143	41	General	\$314,567	\$3,1
41	Expenditures to	Ψ213,300	Ψ2,1+3	71	Expenditures to	ψ314,307	ψ3, Ι
	publish all statutorily				publish all statutorily		
	required public				required public		
				44			
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,200	\$12	Notices	representatives.	\$1,200	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$214,706	\$2,155		Total:	\$315,767	\$3,1
strict				District			
51	Plant Maintenance &	\$364,323	\$3,658	51	Plant Maintenance &	\$609,510	\$6,1
52	Security and	\$0	\$0	52	Security and	\$3,395	Ψ0,1
53	Data Processing	\$180,812	\$1,815	53	Data Processing	\$70,647	\$7
34					Student		
	Student	\$81,456	\$818	34		\$79,947	\$8
35	Food Services	\$156,717	\$1,573	35	Food Services	\$0	
	Total:	\$783,308	\$7,864		Total:	\$763,499	\$7,€
ebt Service				Debt Service			
71	Debt Service	\$78,000	\$783	71	Debt Service	\$78,000	\$7
her				Other			
61	Community Service	\$39,760	\$399	61	Community Service	\$26,782	\$2
81	Facilities Acquisition	\$39,700		81	Facilities Acquisition		Ψ2
			\$0			\$0	
91	Contracted	\$0		91	Contracted	\$0	
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	
93	Payments to Fiscal	\$70,000	\$703	93	Payments to Fiscal	\$70,000	\$7
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	
	Tatali						\$9
	Total:	\$109,760	\$1,102		Total:	\$96,782	2;