

Budget Summary Report for MORAN ISD

2024 - 2025 Actual Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,349,132	\$13,544
12	Instructional	\$11,058	\$111
13	Curriculum	\$9,500	\$95
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,369,690	\$13,751
Instructional			
21	Instructional	\$144,588	\$1,452
23	School Leadership	\$51,000	\$512
31	Guidance &	\$15,316	\$154
32	Social Work Services	\$0	\$0
33	Health Services	\$49,496	\$497
36	Co-curricular/ Extra-	\$90,256	\$906
	Total:	\$350,656	\$3,520
Central			
41	General	\$213,506	\$2,143
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$12
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$214,706	\$2,155
District			
51	Plant Maintenance &	\$364,323	\$3,658
52	Security and	\$0	\$0
53	Data Processing	\$180,812	\$1,815
34	Student	\$81,456	\$818
35	Food Services	\$156,717	\$1,573
	Total:	\$783,308	\$7,864
Debt Service			
71	Debt Service	\$78,000	\$783
Other			
61	Community Service	\$39,760	\$399
81	Facilities Acquisition	\$0	\$0
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$70,000	\$703
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$109,760	\$1,102

2025 - 2026 "Proposed" Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,436,847	\$14,425
12	Instructional	\$11,232	\$113
13	Curriculum	\$8,500	\$85
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,456,579	\$14,623
Instructional			
21	Instructional	\$86,278	\$866
23	School Leadership	\$169,554	\$1,702
31	Guidance &	\$104,330	\$1,047
32	Social Work Services	\$0	\$0
33	Health Services	\$48,516	\$487
36	Co-curricular/ Extra-	\$138,904	\$1,394
	Total:	\$547,582	\$5,497
Central			
41	General	\$314,567	\$3,158
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$12
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$315,767	\$3,170
District			
51	Plant Maintenance &	\$609,510	\$6,119
52	Security and	\$3,395	\$34
53	Data Processing	\$70,647	\$709
34	Student	\$79,947	\$803
35	Food Services	\$0	\$0
	Total:	\$763,499	\$7,665
Debt Service			
71	Debt Service	\$78,000	\$783
Other			
61	Community Service	\$26,782	\$269
81	Facilities Acquisition	\$0	\$0
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$70,000	\$703
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$96,782	\$972