

Budget Summary Report for

MORAN ISD

| 2022 - 2023 Actual Budget | | | |
|---------------------------|---|-------------|-----------|
| | | Aggregate | Per Pupil |
| Instruction | | | |
| 11 | Instruction | \$1,066,050 | \$10,849 |
| 12 | Instructional | \$10,747 | \$109 |
| 13 | Curriculum | \$4,200 | \$43 |
| 95 | Payment to Juvenile | \$0 | \$0 |
| Total: | | \$1,080,997 | \$11,001 |
| Instructional | | | |
| 21 | Instructional | \$68,712 | \$699 |
| 23 | School Leadership | \$8,500 | \$87 |
| 31 | Guidance & | \$10,428 | \$106 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$42,750 | \$435 |
| 36 | Co-curricular/ | \$101,341 | \$1,031 |
| Total: | | \$231,731 | \$2,358 |
| Central | | | |
| 41 | General Administration | \$218,348 | \$2,222 |
| 41 | Publish Required Notices | \$1,200 | \$12 |
| 41 | Lobbying | \$0 | \$0 |
| Total: | | \$219,548 | \$2,234 |
| District | | | |
| 51 | Plant Maintenance & | \$339,600 | \$3,456 |
| 52 | Security and Monitoring | \$26,149 | \$266 |
| 53 | Data Processing | \$155,000 | \$1,577 |
| 34 | Student Transportation | \$95,863 | \$976 |
| 35 | Food Services | \$140,314 | \$1,428 |
| Total: | | \$756,926 | \$7,703 |
| Debt Service | | | |
| 71 | Debt Service | \$77,720 | \$791 |
| Other | | | |
| 61 | Community Service | \$1,000 | \$10 |
| 81 | Facilities Acquisition | \$0 | \$0 |
| 91 | Contracted | \$0 | \$0 |
| 92 | Incremental Cost | \$0 | \$0 |
| 93 | Payments to Fiscal | \$48,500 | \$494 |
| 97 | Payments to Tax | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$49,500 | \$504 |

| 2023- 2024 "Proposed" Budget | | | |
|------------------------------|---|-------------|-----------|
| | | Aggregate | Per Pupil |
| Instruction | | | |
| 11 | Instruction | \$1,257,344 | \$12,328 |
| 12 | Instructional | \$11,580 | \$114 |
| 13 | Curriculum | \$3,500 | \$34 |
| 95 | Payment to Juvenile | \$0 | \$0 |
| Total: | | \$1,272,424 | \$12,476 |
| Instructional | | | |
| 21 | Instructional | \$8,950 | \$88 |
| 23 | School Leadership | \$2,000 | \$20 |
| 31 | Guidance & | \$16,920 | \$166 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$44,120 | \$433 |
| 36 | Co-curricular/ | \$132,202 | \$1,296 |
| Total: | | \$204,192 | \$2,002 |
| Central | | | |
| 41 | General Administration | \$237,280 | \$2,327 |
| 41 | Publish Required Notices | \$1,200 | \$12 |
| 41 | Lobbying | \$0 | \$0 |
| Total: | | \$238,480 | \$2,338 |
| District | | | |
| 51 | Plant Maintenance & | \$397,530 | \$3,898 |
| 52 | Security and Monitoring | \$22,350 | \$219 |
| 53 | Data Processing | \$137,792 | \$1,351 |
| 34 | Student Transportation | \$140,810 | \$1,381 |
| 35 | Food Services | \$147,942 | \$1,451 |
| Total: | | \$846,424 | \$8,299 |
| Debt Service | | | |
| 71 | Debt Service | \$78,000 | \$765 |
| Other | | | |
| 61 | Community Service | \$16,000 | \$157 |
| 81 | Facilities Acquisition | \$0 | \$0 |
| 91 | Contracted | \$0 | \$0 |
| 92 | Incremental Cost | \$0 | \$0 |
| 93 | Payments to Fiscal | \$46,000 | \$451 |
| 97 | Payments to Tax | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$62,000 | \$608 |