

Budget Summary Report for **MORTON ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,870,124	\$7,674
12	Instructional Resources, Media Services	\$31,149	\$83
13	Curriculum Development & Staff Development	\$9,250	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,910,523	\$7,782
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$458,831	\$1,227
31	Guidance & Counseling, Evaluation	\$117,558	\$314
32	Social Work Services	\$0	\$0
33	Health Services	\$60,709	\$162
36	Co-curricular/ Extra-curricular Activities	\$351,751	\$941
Total		\$988,849	\$2,644

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,277,300	\$6,089
12	Instructional Resources, Media Services	\$34,487	\$92
13	Curriculum Development & Staff Development	\$9,250	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,321,037	\$6,206
Instructional Support			
21	Instructional Leadership	\$88,124	\$236
23	School Leadership	\$360,680	\$964
31	Guidance & Counseling, Evaluation	\$117,083	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$35,173	\$94
36	Co-curricular/ Extra-curricular Activities	\$371,615	\$994
Total		\$972,675	\$2,601
			\$0

Central Administration				Central Administration			\$0
41	General Administration	\$363,957	\$973	41	General Administration	\$366,353	\$980
41	Publish Required Notices	\$1,500	\$4	41	Publish Required Notices	\$1,500	\$4
41	Lobbying	\$500	\$1	41	Lobbying	\$500	\$1
	Total:	\$365,957	\$978		Total:	\$368,353	\$985
District Operations				District Operations			
51	Plant Maintenance & Operations	\$709,159	\$1,896	51	Plant Maintenance & Operations	\$757,757	\$2,026
52	Security and Monitoring	\$8,450	\$23	52	Security and Monitoring	\$8,810	\$24
53	Data Processing	\$195,156	\$522	53	Data Processing	\$180,664	\$483
34	Student Transportation	\$114,559	\$306	34	Student Transportation	\$150,910	\$404
35	Food Services	\$310,300	\$830	35	Food Services	\$310,300	\$830
	Total:	\$1,337,624	\$3,577		Total:	\$1,408,441	\$3,766
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,901	\$190
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,000	\$29
	Total:	\$81,901	\$219

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$76,021	\$203
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,500	\$33
	Total:	\$88,521	\$237