Budget Summary Report for MORTON ISD

	2021 - 2022 Act	ual Budget			2022 - 2023 "Pr	oposed" Bu	ıdget
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,870,124	\$7,674	11	Instruction	\$2,277,300	\$6,0
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$31,149	\$83	12	Services	\$34,487	·
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$9,250	\$25	13	Development	\$9,250	
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$2,910,523	\$7,782		Total:	\$2,321,037	\$6,2
nstructional				Instructional			
Support				Support			
	Instructional			1.	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$88,124	. \$2
23	School Leadership	\$458,831		23	School Leadership	\$360,680	· · · · · · · · · · · · · · · · · · ·
	Guidance &	, , , , , ,	. ,		Guidance &	, , , , , ,	,
	Counseling,				Counseling,		
31	Evaluation	\$117,558	\$314	31	Evaluation	\$117,083	\$
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$60,709		33	Health Services	\$35,173	
	Co-curricular/ Extra-	, , , , , ,			Co-curricular/ Extra-	, , , , ,	
36	curricular Activities	\$351,751	\$941	36	curricular Activities	\$371,615	\$
	Total	\$988,849			Total	\$972,675	
							. ,

Central Administration				Central Administration			\$
Adminiotration	General			Administration	General		
41	Administration	\$363,957	\$973	41	Administration	\$366,353	\$98
	Expenditures to	, , , , , ,	, ,		Expenditures to	, ,	
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,500	\$4	Notices	representatives.	\$1,500	\$
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$1	Lobbying	Code."	\$500	;
	Total:	\$365,957	\$978		Total:	\$368,353	\$9
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$709,159	\$1,896	51	Operations	\$757,757	\$2,0
	Security and				Security and		
52	Monitoring	\$8,450	\$23	52	Monitoring	\$8,810	\$:
53	Data Processing	\$195,156	\$522	53	Data Processing	\$180,664	\$4
	Student				Student		
34	Transportation	\$114,559	\$306	34	Transportation	\$150,910	\$40
35	Food Services	\$310,300	\$830	35	Food Services	\$310,300	\$8
	Total:	\$1,337,624	\$3,577		Total:	\$1,408,441	\$3,7
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	;

Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		·
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$70,901	\$190	93	Service Arrangements	\$76,021	\$20
93	Payments to Tax	φ10,901	\$ 19U	95	Payments to Tax	φ10,021	φΖι
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	9
31		φ0	φ0	31		Ψ0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$11,000	\$29	99	in Other codes	\$12,500	\$:
	Total:	\$81,901	\$219		Total:	\$88,521	\$23