

# Budget Summary Report for MULESHOE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,856,250	\$6,575	11	Instruction	\$9,449,215	\$7,052
12	Instructional Resources, Media Services	\$107,821	\$80	12	Instructional Resources, Media Services	\$113,529	\$85
13	Curriculum Development & Staff Development	\$168,751	\$125	13	Curriculum Development & Staff Development	\$172,720	\$129
95	Payment to Juvenile Justice AEP	\$5,000	\$4	95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$9,137,822	\$6,784		Total:	\$9,740,464	\$7,269
Instructional Support				Instructional Support			
21	Instructional Leadership	\$283,706	\$211	21	Instructional Leadership	\$299,917	\$224
23	School Leadership	\$870,969	\$647	23	School Leadership	\$872,007	\$651
31	Guidance & Counseling, Evaluation	\$534,339	\$397	31	Guidance & Counseling, Evaluation	\$550,559	\$411
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$241,090	\$179	33	Health Services	\$232,462	\$173
36	Co-curricular/ Extra-curricular Activities	\$1,089,222	\$809	36	Co-curricular/ Extra-curricular Activities	\$916,691	\$684
	Total:	\$3,019,326	\$2,242		Total:	\$2,871,636	\$2,143
Central Administration				Central Administration			
41	General Administration	\$666,668	\$495	41	General Administration	\$706,943	\$528
41	Publish Required Notices	\$500	\$0	41	Publish Required Notices	\$500	\$0
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."	\$1,200	\$1	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."	\$1,200	\$1
	Total:	\$668,368	\$496		Total:	\$708,643	\$529
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,382,326	\$1,769	51	Plant Maintenance & Operations	\$1,667,424	\$1,244
52	Security and Monitoring	\$110,941	\$82	52	Security and Monitoring	\$114,268	\$85
53	Data Processing	\$103,544	\$77	53	Data Processing	\$168,677	\$126
34	Student Transportation	\$549,880	\$408	34	Student Transportation	\$645,307	\$482
35	Food Services	\$1,079,536	\$801	35	Food Services	\$1,153,023	\$860
	Total:	\$4,226,227	\$3,138		Total:	\$3,748,699	\$2,798
Debt Service				Debt Service			
71	Debt Service	\$1,364,950	\$1,013	71	Debt Service	\$1,367,744	\$1,021
Other				Other			
61	Community Service	\$6,486	\$5	61	Community Service	\$7,286	\$5
81	Facilities Acquisition and Construction	\$250,000	\$186	81	Facilities Acquisition and Construction	\$7,500,000	\$5,597
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$115,000	\$86
	Total:	\$256,486	\$190		Total:	\$7,622,286	\$5,688