Budget Summary Report for MULESHOE ISD

Instruction		Aggregrate Expenditures \$8,856,250 \$107,821 \$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$6,575 \$80 \$125 \$4 \$6,784 \$6,784 \$211 \$647 \$397 \$0 \$179 \$809 \$2,242	Instruction 11	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseiling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities Total	Aggregrate	Per Pupil Expenditures \$7,05 \$8 \$12 \$7,26 \$22 \$65
11 Initial I	nstruction nstruction lesources, Media l	\$8,856,250 \$107,821 \$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$241,090 \$1,089,222 \$3,019,326	\$6,575 \$80 \$125 \$4 \$6,784 \$211 \$647 \$397 \$10 \$179	11 12 13 95 Instructional Support 21 23 31 32 33	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Fayment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Leadurf Extra- curricular Activities	\$9,449,215 \$113,529 \$172,720 \$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$7,05 \$8 \$12 \$ \$7,26 \$22 \$65
11 Initial I	instructional electroces, Media electroces, Medi	\$107,821 \$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$80 \$125 \$4 \$6,784 \$211 \$647 \$397 \$10 \$179	11 12 13 95 Instructional Support 21 23 31 32 33	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counselling, Evaluation Social Work Services Health Services Leadership Services Health Services Co-curricular Extra- curricular Extra- curricular Activities	\$113,529 \$172,720 \$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$12 \$7,24 \$22 \$66
Initial Init	instructional electroces, Media electroces, Medi	\$107,821 \$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$80 \$125 \$4 \$6,784 \$211 \$647 \$397 \$10 \$179	12 13 95 Instructional Support 21 23 31 32 33	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counselling, Evaluation Social Work Services Health Services Leadership Services Health Services Co-curricular Extra- curricular Extra- curricular Activities	\$113,529 \$172,720 \$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$12 \$ \$7,26 \$22 \$65
12 See	desources, Media dervices dervices dervices dervices dervices development & Staff deve	\$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$125 \$4 \$6,784 \$211 \$647 \$397 \$10 \$179	13 95 Instructional Support 21 23 31 32 33	Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities	\$172,720 \$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$12 \$ \$7,26 \$22 \$65
12 Se	ervices curriculum evelopment & Staff tevelopment & Staff tevelopment to Juvenile ustice AEP Total: Total: Instructional eadership ichool Leadership suldance & oounseling, valuation ootal Work Services teath Services oo-curricular/ Extra- urricular Activities Total Instructional	\$168,751 \$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$125 \$4 \$6,784 \$211 \$647 \$397 \$10 \$179	13 95 Instructional Support 21 23 31 32 33	Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseiling, Evaluation Social Work Services Health Services Leader Extra-	\$172,720 \$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$12 \$ \$7,26 \$22 \$65
13 Dec 15 Pa 95 Ju 16 Pa 95 Ju 17 Pa 18 Pa 19 Pa 21 Le 23 Sc 31 Ex 32 Sc 33 He 32 Sc 33 He 41 Additional stration 41 Additional stration 41 Publish Required Notices Ex "d	evelopment & Staff evelopment ayment to Juvenile ustice AEP Total: Total: Instructional eadership chool Leadership Sudance & oounseling, valuation oocial Work Services leath Services Total Total General didministration ublish all statutorily equired public	\$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$4 \$6,784 \$211 \$647 \$397 \$0 \$179	95 Instructional Support 21 23 31 32 33	Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities	\$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$22 \$65 \$41
13 De 95 Ju Instructional Support 21 Le 23 Sc G G G G G G G G G	evelopment ayment to Juvenile ustice AEP Total: Total: Instructional eadership school Leadership suldance & oounseling, valuation ootal Work Services leath Services oocurricular Extra- urricular Activities Total Jeneral dministration ublish all statutorily equired public	\$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$4 \$6,784 \$211 \$647 \$397 \$0 \$179	95 Instructional Support 21 23 31 32 33	Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseiling, Evaluation Social Work Services Health Services Leadership Services Leadership Guidance & Courricular Extra- curricular Extra- curricular Activities	\$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$7,26 \$22 \$65 \$41 \$
Page	ayment to Juvenile ustice AEP Total: Instructional eadership chool Leadership chool Leadership sudance & counseling, valuation colal Work Services leath Services Instructional eath Services occurricular/ Extra-urricular Activities Total Jeneral diministration ublish all statutorily sequired public	\$5,000 \$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$4 \$6,784 \$211 \$647 \$397 \$0 \$179	95 Instructional Support 21 23 31 32 33	Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Cocurricular Extra- curricular Activities	\$5,000 \$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$ \$7,26 \$7,26 \$22 \$65 \$41 \$
95 Ju Instructional Support 21 Le 23 Sc Gi Gi 31 Ev 32 Sc 33 He Contral Administration 41 Administration 41 Publish Required Notices E E E E E E E E E E E E E E E E E E E	ustice AEP Total: Instructional eadership ichool Leadership sudance & counseling, valuation iocial Work Services lealth Services lealth Services rotal Total Jeneral idministration ublish all statutorily equired public	\$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$6,784 \$211 \$647 \$397 \$0 \$179	instructional Support 21 23 31 32 33	Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities	\$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$ \$7,26 \$7,26 \$22 \$65 \$41 \$ \$17
Instructional Support 21 Le 23 Sc GG 31 Ex 32 Sc 33 He CC 36 CU Central Administration 41 Administration 41 Publish Required Notices En	Total: astructional eadership ichool Leadership Suldance & oounseling, valuation ootal Work Services leath Services oo-curricular Extra- urricular Activities Total dministration ublish alt statutorily equired public	\$9,137,822 \$283,706 \$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$6,784 \$211 \$647 \$397 \$0 \$179	instructional Support 21 23 31 32 33	Total: Instructional Leadership School Leadership Guidsnee & Counseling, Evaluation Social Work Services Health Services Co-curricular Extra- curricular Activities	\$9,740,464 \$299,917 \$872,007 \$550,559 \$0 \$232,462	\$7,26 \$22 \$65 \$41 \$
Support In	eadership ichool Leadership suidance & counseling, valuation occial Work Services leatth Services co-curricular/ Extra- urricular Activities Total Jeneral dministration ublish all statutorily sequired public	\$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$397 \$0 \$179 \$809	21 23 31 32 33	Leadership School Leadership Guldance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$872,007 \$550,559 \$0 \$232,462	\$22 \$65 \$41 \$
Support In	eadership ichool Leadership suidance & counseling, valuation occial Work Services leatth Services co-curricular/ Extra- urricular Activities Total Jeneral dministration ublish all statutorily sequired public	\$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$397 \$0 \$179 \$809	21 23 31 32 33	Leadership School Leadership Guldance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$872,007 \$550,559 \$0 \$232,462	\$65 \$41 \$
21	eadership ichool Leadership suidance & counseling, valuation occial Work Services leatth Services co-curricular/ Extra- urricular Activities Total Jeneral dministration ublish all statutorily sequired public	\$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$397 \$0 \$179 \$809	21 23 31 32 33	Leadership School Leadership Guldance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$872,007 \$550,559 \$0 \$232,462	\$65 \$41 \$
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23 S, G G G G G G G G G G G G G G G G G G G	ichool Leadership Suldance & Journseling, Ivaluation Joicial Work Services Joicial Work Services Joicial Work Services Leath Services Leath Services Total Joician Activities Total Joician Activities Jo	\$870,969 \$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$397 \$0 \$179 \$809	31 32 33	School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$872,007 \$550,559 \$0 \$232,462	\$65 \$41 \$
Signature Sign	Sudance & ounseling, valuation ocial Work Services leath Services O-curricular/ Extra- urricular Activities Total definistration ublish all statutority equired public	\$534,339 \$0 \$241,090 \$1,089,222 \$3,019,326	\$397 \$0 \$179 \$809	31 32 33	Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$550,559 \$0 \$232,462	\$41
31 Eva 32 Sc 33 He 32 Sc 33 He 32 Sc 33 He 32 Sc 34 Sc	valuation ocial Work Services leath Services occurricular/ Extra- urricular Activities Total Jeneral diministration ublish all statutorily equired public	\$0 \$241,090 \$1,089,222 \$3,019,326	\$0 \$179 \$809	32 33	Evaluation Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$0 \$232,462	 \$
32 Sc 33 He CC	icial Work Services leath Services occurricular/ Extra- urricular Activities Total Jeneral dministration ublish all statutorily equired public	\$0 \$241,090 \$1,089,222 \$3,019,326	\$0 \$179 \$809	32 33	Social Work Services Health Services Co-curricular/ Extra- curricular Activities	\$0 \$232,462	 \$
Central Administration 41 Publish Required Notices En	leath Services O-curricular/ Extra- urricular Activities Total Jeneral Idministration ublish all statutorily equired public	\$241,090 \$1,089,222 \$3,019,326	\$179 \$809	33	Health Services Co-curricular/ Extra- curricular Activities	\$232,462	
Central Administration 41 Administration 41 Publish Required Notices E "d"	o-curricular/ Extra- urricular Activities Total Jeneral Idministration ublish all statutorily equired public	\$1,089,222 \$3,019,326	\$809		Co-curricular/ Extra- curricular Activities		317
Central Administration 41 Administration Publish Required Notices E	Total Total General Idministration Jublish all statutorily equired public	\$3,019,326		36		\$916 691	
Administration 41 Administration 41 Administration 41 Publish Required Notices English "d	ieneral Idministration Jublish ali statutorily equired public		\$2,242		Total	40101031	\$68
Administration 41 Administration 41 Administration 41 Publish Required Notices English "d	dministration ublish all statutorily equired public	\$666,668			1 Otal	\$2,871,636	\$2,14
Administration 41 Administration 41 Administration 41 Publish Required Notices English "d	dministration ublish all statutorily equired public	\$666,668					\$
41 Add Add Add Add Add Add Add Add Add Ad	dministration ublish all statutorily equired public	\$666,668		Central		7	
41 Ac pure re ne r	dministration ublish all statutorily equired public	\$666,668		Administration	General		\$
41 re Publish ne Required so Notices re	ublish all statutorily equired public		\$495	41	Administration	\$706,943	\$52
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41 no ne Required Notices re					required public	1 7 7 1	
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	o influence the				to influence the		
	utcome of legislation				outcome of legislation		
	r administrative ction as those terms				or administrative action as those terms		
	re defined in Section				are defined in Section		
	05.002. Government			41	305.002, Government		
	ode."	\$1,200	\$1	Lobbying	Code."	\$1,200	3
	Total:	\$668,368	\$496		Total;	\$708,643	\$52
District				District			
Operations				Operations			
	lant Maintenance &		0.1		Plant Maintenance &		
	perations	\$2,382,326	\$1,769	51	Operations Security and	\$1,667,424	\$1,24
	ecurity and Ionitoring	\$110,941	\$82	52	Monitoring	\$114,268	\$8
	ata Processing	\$103.544		53	Data Processing	\$168,677	\$12
	itudent	V 100,044		- 00	Student	\$100,077	Ų I a.
34 Tr	ransportation	\$549,880		34	Transportation	\$645,307	\$48
	ood Services	\$1,079,536	\$801	35	Food Services	\$1,153,023	\$86
	Total:	\$4,226,227	\$3,138		Total:	\$3,748,699	\$2,79
Debt Service	oht Camiles	£4 554 5H	\$1.045	Debt Service	Debt Sonder	£4.257.744	70.7
71 De	lebt Service	\$1,364,950	\$1,013	71	Debt Service	\$1,367,744	\$1,02
Other				Other			
	ommunity Service	\$6,486	\$5	61	Community Service	\$7,286	\$
	acilities Acquisition	40,400	**	V.	Facilities Acquisition	V. 1230	
81 an	nd Construction	\$250,000	\$186	81	and Construction	\$7,500,000	\$5,59
Co	ontracted				Contracted		
	structional Services				Instructional Services		
	letween Public				Between Public		
	chools ocremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	- 1
	ssociated with				Associated with	THE RESERVE	
	hapter 41 School				Chapter 41 School	HEY'S	
	Districts	\$0	\$0	92	Districts	\$0	4
	ayments to Fiscal				Payments to Fiscal	1	
	gents for Shared	1.0			Agents for Shared	620	13
	ervice Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	ayments to Tax	***		07	Payments to Tax		
	crement Funds	\$0	\$0	97	Increment Funds	\$0	- 1
	ter-government			D. V. Indian	Inter-government	N DIES	
	harges not Defined in			- 00	charges not Defined in	B445.000	1 - 1 2
99 Ot	Other codes Total:	\$256,486		99	Other codes	\$115,000	\$8 \$5,68