Budget Summary Report for MULESHOE ISD

		Budget Sur	nmary Re	port for	MULESHOE IS		
	2022 - 2023 Acti				2023 - 2024 "Pro		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction 11	Instruction	\$9,181,488	\$6,816	Instruction 11	Instruction	\$9,497,029	\$7,06
	Instructional	\$9,101,400	\$0,010		Instructional	\$5,457,025	\$1,00
	Resources, Media				Resources, Media		
12	Services	\$120,047	\$89	12	Services	\$106,185	\$7
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$188,457	\$140	13	Development	\$201,213	\$15
05	Payment to Juvenile Justice AEP	¢5.000	64	05	Payment to Juvenile Justice AEP	\$5.000	. ا
95		\$5,000	\$4	95		\$5,000	\$ 67.00
	Total:	\$9,494,992	\$7,049		Total:	\$9,809,427	\$7,29
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$302,867	\$225	21	Leadership	\$290,493	\$21
23	School Leadership	\$1,010,143	\$750	23	School Leadership	\$1,001,928	\$74
	Guidance &				Guidance &		
0.4	Counseling,	\$504.450	0070	0.4	Counseling,	0400 744	
31 32	Evaluation Social Work Services	\$501,152 \$0	\$372 \$0	31 32	Evaluation Social Work Services	\$480,741 \$0	\$35
33	Health Services	\$202,381	\$150	33	Health Services	\$235,764	\$17
33	Co-curricular/ Extra-	\$202,301	\$130	33	Co-curricular/ Extra-	ΨZ33,104	\$17
36	curricular Activities	\$919,565	\$683	36	curricular Activities	\$907,139	\$67
	Total	\$2,936,108	\$2,180		Total	\$2,916,065	
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Central				Central			
Administration	Camanal			Administration	0		:
	General				General		
41	Administration	\$740,943	\$550	41	Administration	\$760,631	\$5
	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			Required	school district or their		
Notices	their representatives.	\$500	\$0	Notices	representatives.	\$500	
	Expenditures for "directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,200	\$1	Lobbying	Code."	\$1,200	
	Total:	\$742,643	\$551		Total:	\$762,331	\$50
District				District			
Operations	Diant Maintenance 0			Operations	Plant Maintenance &		
51	Plant Maintenance & Operations	\$1,775,424	\$1,318	51	Operations	\$2,011,431	\$1,4
31	Security and	\$1,775,424	\$1,310	31	Security and	\$2,011,431	\$1,4
52	Monitoring	\$134,268	\$100	52	Monitoring	\$117,099	\$
53	Data Processing	\$187,677	\$139	53	Data Processing	\$183,988	\$1:
	Student	+	7.30		Student	, , , , , , ,	Ţ.
34	Transportation	\$645,307	\$479	34	Transportation	\$561,022	\$4
35	Food Services	\$1,478,023	\$1,097	35	Food Services	\$1,198,023	\$8
	Total:	\$4,220,699	\$3,133		Total:	\$4,071,563	\$3,0
Debt Service	D.1.0			Debt Service	D.140	A1	
71	Debt Service	\$1,367,744	\$1,015	71	Debt Service	\$1,083,063	\$8
Othor				Other			
Other 61	Community Service	\$7,286	\$5	Other 61	Community Service	\$6,260	
- 01	Facilities Acquisition	φ1,200	φο	- U	Facilities Acquisition	Ψ0,∠00	
81	and Construction	\$7,500,000	\$5,568	81	and Construction	\$3,850,000	\$2,8
<u> </u>	Contracted	Ţ.,300,000	+5,550		Contracted	, 2,230,030	+=,0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School			00	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	\$0	\$0	93	Service Arrangements	\$0	
93	Payments to Tax	\$0	\$0	33	Payments to Tax	\$0	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
Ų.	Inter-government	40	Ψ	Ţ.	Inter-government	30	
	charges not Defined				charges not Defined		
	in Other codes	\$115,000	\$85	99	in Other codes	\$115,000	\$
ga		3113.000	202	- 33	Juici codes	φ115,000	Þ
99	Total:	\$7,622,286	\$5,659		Total:	\$3,971,260	\$2,9