

# Budget Summary Report for MULESHOE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,181,488	\$6,816	11	Instruction	\$9,497,029	\$7,061
12	Instructional Resources, Media Services	\$120,047	\$89	12	Instructional Resources, Media Services	\$106,185	\$79
13	Curriculum Development & Staff Development	\$188,457	\$140	13	Curriculum Development & Staff Development	\$201,213	\$150
95	Payment to Juvenile Justice AEP	\$5,000	\$4	95	Payment to Juvenile Justice AEP	\$5,000	\$4
	Total:	\$9,494,992	\$7,049		Total:	\$9,809,427	\$7,293
Instructional Support				Instructional Support			
21	Instructional Leadership	\$302,867	\$225	21	Instructional Leadership	\$290,493	\$216
23	School Leadership	\$1,010,143	\$750	23	School Leadership	\$1,001,928	\$745
31	Guidance & Counseling, Evaluation	\$501,152	\$372	31	Guidance & Counseling, Evaluation	\$480,741	\$357
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$202,381	\$150	33	Health Services	\$235,764	\$175
36	Co-curricular/ Extra-curricular Activities	\$919,565	\$683	36	Co-curricular/ Extra-curricular Activities	\$907,139	\$674
	Total	\$2,936,108	\$2,180		Total	\$2,916,065	\$2,168
Central Administration				Central Administration			
41	General Administration	\$740,943	\$550	41	General Administration	\$760,631	\$566
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:	\$742,643	\$551		Total:	\$762,331	\$567
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,775,424	\$1,318	51	Plant Maintenance & Operations	\$2,011,431	\$1,495
52	Security and Monitoring	\$134,268	\$100	52	Security and Monitoring	\$117,099	\$87
53	Data Processing	\$187,677	\$139	53	Data Processing	\$183,988	\$137
34	Student Transportation	\$645,307	\$479	34	Student Transportation	\$561,022	\$417
35	Food Services	\$1,478,023	\$1,097	35	Food Services	\$1,198,023	\$891
	Total:	\$4,220,699	\$3,133		Total:	\$4,071,563	\$3,027
Debt Service				Debt Service			
71	Debt Service	\$1,367,744	\$1,015	71	Debt Service	\$1,083,063	\$805
Other				Other			
61	Community Service	\$7,286	\$5	61	Community Service	\$6,260	\$5
81	Facilities Acquisition and Construction	\$7,500,000	\$5,568	81	Facilities Acquisition and Construction	\$3,850,000	\$2,862
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	\$115,000	\$85	99	Inter-government charges not Defined in Other codes	\$115,000	\$86
	Total:	\$7,622,286	\$5,659		Total:	\$3,971,260	\$2,953