

Budget Summary Report for MORGAN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$975,971	\$7,176	11	Instruction	\$886,623	\$6,519
12	Instructional Resources, Media Services	\$31,300	\$230	12	Instructional Resources, Media Services	\$42,913	\$316
13	Curriculum Development & Staff Development	\$9,613	\$71	13	Curriculum Development & Staff Development	\$9,714	\$71
95	Payment to Juvenile Justice AEP	\$12,000	\$88	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,028,884	\$7,565		Total:	\$939,250	\$6,906
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,613	\$41	21	Instructional Leadership	\$100	\$1
23	School Leadership	\$74,224	\$546	23	School Leadership	\$140,933	\$1,036
31	Guidance & Counseling, Evaluation	\$20,000	\$147	31	Guidance & Counseling, Evaluation	\$22,000	\$162
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$22,000	\$162	33	Health Services	\$23,100	\$170
36	Co-curricular/ Extra-curricular Activities	\$68,570	\$504	36	Co-curricular/ Extra-curricular Activities	\$92,938	\$683
	Total	\$190,407	\$1,400		Total	\$279,071	\$2,052
Central Administration				Central Administration			
41	General Administration	\$165,427	\$1,216	41	General Administration	\$168,745	\$1,241
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4
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."	\$100	\$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."	\$100	\$1
	Total:	\$166,027	\$1,221		Total:	\$169,345	\$1,245
District Operations				District Operations			
51	Plant Maintenance & Operations	\$196,983	\$1,448	51	Plant Maintenance & Operations	\$205,806	\$1,513
52	Security and Monitoring	\$2,250	\$17	52	Security and Monitoring	\$2,250	\$17
53	Data Processing	\$58,288	\$429	53	Data Processing	\$34,955	\$257
34	Student Transportation	\$46,787	\$344	34	Student Transportation	\$51,993	\$382
35	Food Services	\$133,292	\$980	35	Food Services	\$134,634	\$990
	Total:	\$437,600	\$3,218		Total:	\$429,638	\$3,159
Debt Service				Debt Service			
71	Debt Service	\$23,769	\$175	71	Debt Service	\$24,000	\$176
Other				Other			
61	Community Service	\$74,065	\$545	61	Community Service	\$98,000	\$721
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$110,000	\$809	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	\$16,000	\$118	99	Inter-government charges not Defined in Other codes	\$10,500	\$77
	Total:	\$200,065	\$1,471		Total:	\$108,500	\$798