

Budget Summary Report for MONAHANS-WICKETT-PYOTE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,044,668	\$6,242
12	Instructional Resources, Media Services	\$319,153	\$142
13	Curriculum Development & Staff Development	\$352,436	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,716,257	\$6,541
Instructional Support			
21	Instructional Leadership	\$162,422	\$72
23	School Leadership	\$1,553,950	\$691
31	Guidance & Counseling, Evaluation	\$637,933	\$284
32	Social Work Services	\$35,555	\$16
33	Health Services	\$413,086	\$184
36	Co-curricular/ Extra-curricular Activities	\$1,609,030	\$715
	Total	\$4,411,976	\$1,961
Central Administration			
41	General Administration	\$646,673	\$287
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2
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."	\$1,000	\$0
	Total:	\$651,673	\$290
District Operations			
51	Plant Maintenance & Operations	\$3,084,996	\$1,371
52	Security and Monitoring	\$278,568	\$124
53	Data Processing	\$610,160	\$271
34	Student Transportation	\$918,352	\$408
35	Food Services	\$1,611,351	\$716
	Total:	\$6,503,427	\$2,890
Debt Service			
71	Debt Service	\$6,469,000	\$2,875
Other			
61	Community Service	\$87,701	\$39

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,956,550	\$6,577
12	Instructional Resources, Media Services	\$385,197	\$182
13	Curriculum Development & Staff Development	\$354,067	\$167
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,695,814	\$6,925
Instructional Support			
21	Instructional Leadership	\$179,228	\$84
23	School Leadership	\$1,610,236	\$759
31	Guidance & Counseling, Evaluation	\$734,717	\$346
32	Social Work Services	\$31,524	\$15
33	Health Services	\$443,452	\$209
36	Co-curricular/ Extra-curricular Activities	\$1,651,415	\$778
	Total	\$4,650,572	\$2,192
			\$0
Central Administration			\$0
41	General Administration	\$676,539	\$319
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$2
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."	\$1,000	\$0
	Total:	\$681,539	\$321
District Operations			
51	Plant Maintenance & Operations	\$3,364,665	\$1,586
52	Security and Monitoring	\$259,377	\$122
53	Data Processing	\$648,699	\$306
34	Student Transportation	\$902,318	\$425
35	Food Services	\$1,691,268	\$797
	Total:	\$6,866,327	\$3,236
Debt Service			
71	Debt Service	\$6,473,150	\$3,050
Other			
61	Community Service	\$89,581	\$42

81	Facilities Acquisition and Construction	\$2,300,000	\$1,022
91	Contracted Instructional Services Between Public schools	\$8,024,818	\$3,567
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$388,666	\$173
	Total:	\$10,801,185	\$4,801

81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$14,494,405	\$6,831
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,465	\$153
	Total:	\$14,909,451	\$7,026