Budget Summary Report for MONAHANS-WICKETT-PYOTE ISD

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
			Per Pupil		Aggregrate Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$14,044,668	\$6,242	11	Instruction	\$13,956,550	\$6,57	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$319,153	\$142	12	Services	\$385,197	\$18	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$352,436	\$157	13	Development	\$354,067	\$10	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	!	
	Total:	\$14,716,257	\$6,541		Total:	\$14,695,814	\$6,9	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$162,422	\$72	21	Leadership	\$179,228	\$	
23	School Leadership	\$1,553,950	\$691	23	School Leadership	\$1,610,236	\$7	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$637,933	\$284	31	Evaluation	\$734,717	\$3	
32	Social Work Services	\$35,555	\$16	32	Social Work Services	\$31,524	\$	
33	Health Services	\$413,086	\$184	33	Health Services	\$443,452	\$2	
	Co-curricular/ Extra-	,			Co-curricular/ Extra-		,	
36	curricular Activities	\$1,609,030	\$715	36	curricular Activities	\$1,651,415	\$7	
	Total	\$4,411,976	\$1,961		Total	\$4,650,572	\$2,1	
		, , , , , , ,	1,722			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. /	
Central				Central				
Administration				Administration				
	General				General			
41	Administration	\$646,673	\$287	41	Administration	\$676,539	\$3	
	Experiantares to				Expenditures to		-	
	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 their			Required	school district or their			
Notices	representatives.	\$4,000	\$2	Notices	representatives.	\$4,000	:	
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or attempy				influencing or attempy			
	to influence the				to influence the			
	outcome of legislation				outcome of legislation			
	or administrative				or administrative			
	action as those terms				action as those terms			
	are defined in Section				are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$1,000	\$0	Lobbying	Code."	\$1,000		
Lobbying	Total:		\$290	Lobbying	Total:	\$681,539	\$3	
District	rotal:	\$651,673	\$290	District	rotal:	\$001,539	\$3	
				Operations				
Operations	Plant Maintenance &			Operations	Diant Maintenance C			
51		60.004.000	64.074	54	Plant Maintenance &	60.004.00=	64 -	
	Operations	\$3,084,996	\$1,371	51	Operations	\$3,364,665	\$1,5	
50	Security and	4670.755	440	50	Security and	4050 05-		
52	Monitoring	\$278,568		52	Monitoring	\$259,377	\$1	
53	Data Processing	\$610,160	\$271	53	Data Processing	\$648,699	\$3	
0.0	Student			6.	Student			
34 35	Transportation	\$918,352		34	Transportation	\$902,318		
	Food Services	\$1,611,351		35	Food Services	\$1,691,268		
	Total:	\$6,503,427	\$2,890		Total:	\$6,866,327	\$3,2	
ebt Service				Debt Service				
71	Debt Service	\$6,469,000	\$2,875	71	Debt Service	\$6,473,150	\$3,0	
Other				Other				
61	Community Service	\$87,701	\$39	61	Community Service	\$89,581	\$	

	Facilities Acquisition				Facilities Acquisition	•	
81	and Construction	\$2,300,000	\$1,022	81	and Construction	\$0	\$
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$8,024,818	\$3,567	91	schools	\$14,494,405	\$6,83
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				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	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	•
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$388,666	\$173	99	Other codes	\$325,465	\$1
	Total:	\$10,801,185	\$4,801		Total:	\$14,909,451	\$7,0