

Budget Summary Report for MULLIN ISD

2021-2022 Actual Budget			
Revenue:			
5700		\$1,496,966	
5800		\$2,881,078	
5900		\$551,993	
Total:		\$4,930,037	
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$2,186,759	\$8,747
12	Instructional	\$500	\$2
13	Curriculum	\$15,900	\$64
95	Payment to Juvenile	\$0	\$0
Total:		\$2,203,159	\$8,813
Instructional			
21	Instructional	\$116,766	\$467
23	School Leadership	\$505,830	\$2,023
31	Guidance &	\$393,966	\$1,576
32	Social Work	\$0	\$0
33	Health Services	\$11,750	\$47
36	Co-curricular/ Extra-	\$184,502	\$738
Total		\$1,212,814	\$4,851
Central			
41	General	\$565,636	\$2,263
41	Publish Required Notices	\$1,250	\$5
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."	\$0	\$0
41	Lobbying	\$0	\$0
Total:		\$566,886	\$2,268
District			
51	Plant Maintenance	\$416,830	\$1,667
52	Security and	\$700	\$3
53	Data Processing	\$143,994	\$576
34	Student	\$100,645	\$403
35	Food Services	\$134,040	\$536
Total:		\$796,209	\$3,185
Debt Service			
71	Debt Service	\$104,362	\$417
Other			
61	Community Service	\$1,800	\$7
81	Facilities	\$0	\$0
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$0	\$0
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$44,000	\$176
Total:		\$45,800	\$183
TOTALS:	REVENUES	\$4,930,037	
	EXPENDITURES	\$4,927,980	
		\$2,057	

2022-2023 "Proposed" Budget			
Revenue:			
5700		\$1,573,771	
5800		\$4,052,612	
5900		\$563,845	
Total:		\$6,190,228	
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$2,951,515	\$11,138
12	Instructional	\$473	\$2
13	Curriculum	\$127,209	\$480
95	Payment to Juvenile	\$0	\$0
Total:		\$3,079,197	\$11,620
Instructional			
21	Instructional	\$17,500	\$66
23	School Leadership	\$646,391	\$2,439
31	Guidance &	\$650,571	\$2,455
32	Social Work	\$0	\$0
33	Health Services	\$11,500	\$43
36	Co-curricular/ Extra-	\$176,192	\$665
Total		\$1,502,154	\$5,669
Central			\$0
41	General	\$697,983	\$2,634
41	Publish Required Notices	\$1,100	\$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."	\$0	\$0
41	Lobbying	\$0	\$0
Total:		\$699,083	\$2,638
District			
51	Plant Maintenance	\$380,536	\$1,436
52	Security and	\$8,500	\$32
53	Data Processing	\$168,622	\$636
34	Student	\$119,723	\$452
35	Food Services	\$140,833	\$531
Total:		\$818,214	\$3,088
Debt Service			
71	Debt Service	\$31,200	\$118
Other			
61	Community Service	\$2,500	\$9
81	Facilities	\$7,000	\$26
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$0	\$0
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$51,980	\$196
Total:		\$61,480	\$232
TOTALS:	REVENUES	\$6,190,228	
	EXPENDITURES	\$6,190,228	
		\$0	