Budget Summary Report for MULLIN ISD

	1	Budget Su	IIIIIIary K	eport for	MOLLIN 13D		
	2021-2022 Actu	ual Budget			2022-2023 "Pro	posed" Budg	jet
Revenue:				Revenue:			
itevenue.				Revenue.			
	5700	\$1,496,966			5700	\$1,573,771	
	5800	\$2,881,078			5800	\$4,052,612	
	5900	¢EE4 002			5900	\$562 QAE	
	2900	\$551,993				\$563,845	
	Total:	\$4,930,037			Total:	\$6,190,228	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		1.99 9		Instruction		1.99.19	
11	Instruction	\$2,186,759	\$8,747	11	Instruction	\$2,951,515	\$11,1
12	Instructional	\$500	\$2	12	Instructional	\$473	Ψιι,ι
13	Curriculum	\$15,900	\$64	13	Curriculum	\$127,209	\$4
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	Ψ
33	Total:	\$2,203,159	\$8,813	33	Total:	\$3,079,197	\$11,6
		\$2,200,100	\$0,010			ψο,στο,τοτ	Ψ11,0
Instructional				Instructional			
21	Instructional	\$116,766	\$467	21	Instructional	\$17,500	\$
23	School Leadership	\$505,830	\$2,023	23	School Leadership	\$646,391	\$2,4
31	Guidance &	\$393,966	\$1,576	31	Guidance &	\$650,571	\$2,4
32	Social Work	\$0	\$0	32	Social Work	\$0	Ψ2,7
33	Health Services	\$11,750	\$47	33	Health Services	\$11,500	\$
36	Co-curricular/ Extra-	\$184,502	\$738	36	Co-curricular/ Extra-	\$176,192	\$6
30	Total	\$1,212,814			Total	\$1,502,154	\$5,6
	. 244.	ψ1,Z1Z,U14	ψ4,001			ψ1,002,104	Ψ3,0
Central				Central			
41	General	\$565.636	\$2,263	41	General	\$697.983	\$2,6
	publish all	\$000,000	Ψ <u>2</u> ,200		publish all	\$001,000	Ψ2,0
	statutorily required				statutorily required		
	public notices in the				public notices in the		
41	newspaper by the			41	newspaper by the		
Publish	school district or			Publish	school district or		
Required	their				their		
		04.050	25	Required			
Notices	representatives.	\$1,250	\$5	Notices	representatives.	\$1,100	
	"directly or				"directly or		
	indirectly				indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative				administrative		
	action as those				action as those		
	terms are defined in			44	terms are defined in		
41	Section 305.002,			41	Section 305.002,		
Lobbying	Government Code."	\$0	\$0	Lobbying	Government Code."	\$0	
	Total:	\$566,886	\$2,268		Total:	\$699,083	\$2,6
District				District			
51	Plant Maintenance	\$416,830	\$1,667	51	Plant Maintenance	\$380,536	\$1,4
52	Security and	\$700	\$3	52	Security and	\$8,500	
53	Data Processing	\$143,994		53	Data Processing	\$168,622	\$6
34	Student	\$100,645		34	Student	\$119,723	\$4
35	Food Services	\$134,040		35	Food Services	\$140,833	
	Total:	\$796,209	\$3,185		Total:	\$818,214	\$3,0
Debt Service				Debt Service			
71	Debt Service	\$104,362	\$417	71	Debt Service	\$31,200	\$1
Other				Other			
61	Community Service	\$1,800	\$7	61	Community Service	\$2,500	
81	Facilities	\$0		81	Facilities	\$7,000	
91	Contracted	\$0	\$0	91	Contracted	\$0	
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	
93	Payments to Fiscal	\$0	\$0	93	Payments to Fiscal	\$0	
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	
	,	40	- 43			Ψ	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
	in Other codes	\$44,000	\$176	99	in Other codes	\$51,980	\$1
99					Total:		
99	Total		\$183		i otai:	\$61,480	\$2
99	Total:	\$45,800					
	Total: REVENUES	\$45,800 \$4,930,037	, ,,,,,,	TOTALS:	REVENUES	\$6,190,228	
	REVENUES	\$4,930,037		TOTALS:			
99 FOTALS:	1	•		TOTALS:	REVENUES EXPENDITURES	\$6,190,228 \$6,190,228	