

MUMFORD ISD

SUMMARY OF BUDGET REPORT 2023-2024

	<u>REVENUE</u>	<u>EXPENSES</u>
REGULAR PROGRAM (199)	7,947,000.00	5,138,685.00
REGULAR BUILDING (199)		7,500,000.00
TRANSPORTATION (199-34)	9,000.00	290,000.00
GIFTED AND TALENTED (199-21)	12,000.00	12,000.00
CAREER AND TECHNOLOGY (199-22)	164,000.00	164,000.00
SPECIAL SERVICES (199-23)	215,000.00	215,000.00
STATE COMPENSATORY (199-24)	350,000.00	350,000.00
BILINGUAL (199-25)	35,000.00	35,000.00
PRE KINDERGARTEN (199-36)	150,000.00	150,000.00
DYSLEXIA (199-37)	10,600.00	10,600.00
CCMR (199-38)	25,300.00	25,300.00
TITLE I (211)	166,269.00	166,269.00
FOOD SERVICE – REGULAR (240)	600,000.00	600,000.00
FOOD SERVICE – SUMMER (242)	12,000.00	12,000.00
TITLE II A (255)	25,233.00	25,233.00
TITLE III (263)	5,337.00	5,337.00
REAP (270)	26,610.00	26,610.00
ESSER III (282)	141,695.85	141,695.85
TITLE IV (289)	13,168.00	13,168.00
TEXTBOOKS (410)	200,000.00	200,000.00
TCLAS (429)	8,620.00	8,620.00
SCHOOL SAFETY	80,138.89	80,138.89
TOTAL	10,196,971.74	15,169,956.74