

Budget Summary Report for

MOULTON ISD

2012 - 13 Actual Budget

2013 - 14 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,718,335	\$5,885
12	Instructional Resources, Media Services	\$28,650	\$98
13	Curriculum Development & Staff Development	\$160	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,747,145	\$5,983
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$166,620	\$571
31	Guidance & Counseling, Evaluation	\$51,700	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$41,400	\$142
36	Co-curricular/ Extra-curricular Activities	\$99,317	\$340
	Total	\$359,037	\$1,230
Central Admin.			
41	General Administration	\$215,665	\$739
District Operations			
51	Plant Maintenance & Operations	\$488,550	\$1,673
52	Security and Monitoring	\$2,200	\$8
53	Data Processing	\$121,160	\$415
34	Student Transportation	\$254,548	\$872
35	Food Services	\$210,695	\$722
	Total:	\$1,077,153	\$3,689
Debt Service			
71	Debt Service	\$46,800	\$160
Other			
61	Community Service	\$0	\$0

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,882,920	\$6,113
12	Instructional Resources, Media Services	\$32,600	\$106
13	Curriculum Development & Staff Development	\$5,900	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,921,420	\$6,238
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$189,460	\$615
31	Guidance & Counseling, Evaluation	\$55,170	\$179
32	Social Work Services	\$0	\$0
33	Health Services	\$44,590	\$145
36	Co-curricular/ Extra-curricular Activities	\$116,655	\$379
	Total	\$405,875	\$1,318
			\$0
Central Admin.			
41	General Administration	\$276,060	\$896
District Operations			
51	Plant Maintenance & Operations	\$744,380	\$2,417
52	Security and Monitoring	\$2,800	\$9
53	Data Processing	\$221,050	\$718
34	Student Transportation	\$343,040	\$1,114
35	Food Services	\$212,720	\$691
	Total:	\$1,523,990	\$4,948
Debt Service			
71	Debt Service	\$44,400	\$144
Other			
61	Community Service	\$0	\$0

81	Facilities Acquisition and	\$365,000	\$1,250
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service	\$122,000	\$418
97	Payments to Tax Increment	\$0	\$0
99	government charges not Defined in Other codes	\$37,355	\$128
	Total:	\$524,355	\$1,796

81	Facilities Acquisition and Construction	\$1,134,978	\$3,685
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service	\$120,000	\$390
97	Payments to Tax Increment Funds	\$0	\$0
99	government charges not Defined in Other codes	\$67,000	\$218
	Total:	\$1,321,978	\$4,292

