Budget Summary Report for

MOULTON ISD

		otual Buda	
	2012 - 13 A	tuai buug	et
		Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures
Instruction 11	In atmostic a	\$4.740.00E	фг. оог
11	Instruction	\$1,718,335	\$5,885
	Instructional		
	Resources,		
12	Media Services	\$28,650	\$98
	Curriculum	4 23,000	400
	Development &		
	Staff		
13	Development	\$160	\$1
	Payment to	4.55	.
	Juvenile Justice		
95	AEP	\$0	\$0
	Total:	\$1,747,145	\$5,983
	Total.	\$1,747,143	φ 3 ,903
Instructional			
Support			
Support	Instructional		
21	Leadership	\$0	\$0
21	School	\$0	\$0
23	Leadership	\$4.66.62 0	¢ = 7.4
23	Guidance &	\$166,620	\$571
	Counseling,		
31	Evaluation	¢54.700	¢477
31	Social Work	\$51,700	\$177
20		* 0	¢o.
32	Services	\$0	\$0
33	Health Services	\$41,400	\$142
	Co-curricular/		
	Extra-curricular		
36	Activities	\$99,317	\$340
	Total	\$359,037	\$1,230
Central			
Admin.			
	General		
41	Administration	\$215,665	\$739
District			
Operations			
	Plant		
	Maintenance &		
51	Operations	\$488,550	\$1,673
	Security and		
52	Monitoring	\$2,200	\$8
53	Data Processing	\$121,160	\$415
	Student		
34	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			
	Community		
	Service	\$0	\$0

WOULTON 13D										
2013 - 14 "Proposed" Budget										
		Aggregrate	Per Pupil							
		Expenditures	Expenditures							
Instruction										
11	Instruction	\$1,882,920	\$6,113							
	Instructional									
	Resources,									
12	Media Services	\$32,600	\$106							
	Curriculum									
	Development &									
42	Staff	¢5 000	¢40							
13	Development Payment to	\$5,900	\$19							
	Juvenile Justice									
95	AEP	\$0	\$0							
	Total:	\$1,921,420	\$6,238							
			, , , ,							
Instructional										
Support										
•	Instructional									
21	Leadership School	\$0	\$0							
23	Leadership	\$189,460	\$615							
23	Guidance &	\$103,400	φ013							
	Counseling,									
31	Evaluation	\$55,170	\$179							
	Social Work									
32	Services	\$0	\$0							
33	Health Services Co-curricular/	\$44,590	\$145							
	Extra-curricular									
36	Activities	\$116,655	\$379							
30	Total	\$405,875								
	Total	ψ+05,075	\$0							
Central										
Admin.			\$0							
	General									
41	Administration	\$276,060	\$896							
District										
District Operations										
- por ations	Plant									
	Maintenance &									
51	Operations	\$744,380	\$2,417							
	Security and									
52	Monitoring	\$2,800	\$9							
53	Data Processing	\$221,050	\$718							
34	Student Transportation	\$343,040	¢1 114							
35	Food Services	\$343,040 \$212,720	\$1,114 \$691							
	Total:	\$1,523,990	\$4,948							
	i Otali	ψ1,020,000	ψ+,5+0							
Debt Service										
71	Debt Service	\$44,400	\$144							
Other	Community Fample	ite/May 2009/Admi	n Lead-SF							
61	Community Commun									
61	Sel vice	\$0	\$0							

	Facilities				Facilities		
	Acquisition				Acquisition and		
81	and	\$365,000	\$1,250	81	Construction	\$1,134,978	\$3,685
	Contracted				Contracted		
	Instructional				Instructional		
	Services				Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental				Incremental		
	Cost Associated				Cost Associated		
	with Chapter 41				with Chapter 41		
92	School Districts	\$0	\$0	92	School Districts	\$0	\$0
	Payments to				Payments to		
	Fiscal Agents				Fiscal Agents		
	for Shared				for Shared		
93	Service	\$122,000	\$418	93	Service	\$120,000	\$390
	Payments to Tax				Payments to Tax		
97	Increment	\$0	\$0	97	Increment Funds	\$0	\$0
	government				government		
	charges not				charges not		
	Defined in Other				Defined in Other		
99	codes	\$37,355	\$128	99	codes	\$67,000	\$218
	Total:	\$524,355	\$1,796		Total:	\$1,321,978	\$4,292