

Budget Summary Report for MOULTON ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,760,964	\$5,681
12	Instructional Resources, Media Services	\$82,743	\$267
13	Curriculum Development & Staff Development	\$2,000	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,845,707	\$5,954
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$186,779	\$603
31	Guidance & Counseling, Evaluation	\$48,252	\$156
32	Social Work Services	\$0	\$0
33	Health Services	\$35,061	\$113
36	Co-curricular/ Extra-curricular Activities	\$87,300	\$282
Total		\$357,392	\$1,153
Central Administration			
41	General Administration	\$238,260	\$769
District Operations			
51	Plant Maintenance & Operations	\$237,760	\$767
52	Security and Monitoring	\$2,100	\$7
53	Data Processing	\$18,750	\$60
34	Student Transportation	\$140,013	\$452
35	Food Services	\$181,648	\$586
Total:		\$580,271	\$1,872
Debt			
71	Debt Service	\$41,150	\$133
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,000	\$81
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 Arrangements	\$113,000	\$365
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,843	\$80
Total:		\$162,843	\$525

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,619,351	\$5,092
12	Instructional Resources, Media Services	\$35,096	\$110
13	Curriculum Development & Staff Development	\$1,100	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,655,547	\$5,206
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$191,401	\$602
31	Guidance & Counseling, Evaluation	\$48,636	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$38,039	\$120
36	Co-curricular/ Extra-curricular Activities	\$76,969	\$242
Total		\$355,045	\$1,116
Central Administration			
41	General Administration	\$205,699	\$647
District Operations			
51	Plant Maintenance & Operations	\$230,108	\$724
52	Security and Monitoring	\$2,200	\$7
53	Data Processing	\$19,449	\$61
34	Student Transportation	\$119,836	\$377
35	Food Services	\$178,991	\$563
Total:		\$550,584	\$1,731
Debt			
71	Debt Service	\$44,050	\$139
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$31
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 Arrangements	\$89,659	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$29,039	\$91
Total:		\$128,698	\$405

ESC 12/Template/May 2009 Admin Lead-SF

