

Budget Summary Report for

MOULTON ISD

| 2011 - 12 Actual Budget | | | |
|-------------------------------|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$1,610,930 | \$5,282 |
| 12 | Instructional Resources, Media Services | \$34,696 | \$114 |
| 13 | Curriculum & Staff Development | \$1,000 | \$3 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,646,626 | \$5,399 |
| Instructional Support | | | |
| 23 | School Leadership | \$190,721 | \$625 |
| 31 | Guidance, Counseling, Evaluation | \$48,236 | \$158 |
| 33 | Health Services | \$38,039 | \$125 |
| 36 | Co-curricular/ Extra-curricular | \$73,569 | \$241 |
| | Total | \$350,565 | \$1,149 |
| Central Administration | | | |
| 41 | General Administration | \$203,789 | \$668 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$224,308 | \$735 |
| 52 | Security and Monitoring | \$1,900 | \$6 |
| 53 | Data Processing | \$19,449 | \$64 |
| 34 | Student Transportation | \$119,836 | \$393 |
| 35 | Food Services | \$180,691 | \$592 |
| | Total: | \$546,184 | \$1,791 |
| Debt Service | | | |
| 71 | Debt Service | \$44,050 | \$144 |
| Other | | | |
| 81 | Facilities Acquisition & Construction | \$5,000 | \$16 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$120,870 | \$396 |
| 99 | Inter-government charges not Defined in Other codes | \$29,039 | \$95 |
| | Total: | \$154,909 | \$508 |

| 2012 - 13 "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 & Staff Development | \$1,600 | \$5 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$1,748,585 | \$5,988 |
| Instructional Support | | | |
| 23 | School Leadership | \$166,620 | \$571 |
| 31 | Guidance, Counseling, Evaluation | \$51,700 | \$177 |
| 33 | Health Services | \$41,400 | \$142 |
| 36 | Co-curricular/ Extra-curricular | \$99,317 | \$340 |
| | Total | \$359,037 | \$1,230 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$215,665 | \$739 |
| | | | \$0 |
| 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 | | | |
| 81 | Facilities Acquisition & Construction | \$365,000 | \$1,250 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$122,000 | \$418 |
| 99 | Inter-government charges not Defined in Other codes | \$37,355 | \$128 |
| | Total: | \$524,355 | \$1,796 |

