

Budget Summary Report for MOULTON ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,882,920	\$6,426
12	Instructional Resources, Media Services	\$32,600	\$111
13	Curriculum Development & Staff Development	\$5,900	\$20
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,921,420	\$6,558
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$189,460	\$647
31	Guidance & Counseling, Evaluation	\$55,170	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$44,590	\$152
36	Co-curricular/ Extra-curricular Activities	\$116,655	\$398
Total		\$405,875	\$1,385
Central Administration			
41	General Administration	\$276,060	\$942
District Operations			
51	Plant Maintenance & Operations	\$740,380	\$2,527
52	Security and Monitoring	\$2,800	\$10
53	Data Processing	\$221,050	\$754
34	Student Transportation	\$343,040	\$1,171
35	Food Services	\$800	\$3
Total:		\$1,308,070	\$4,464
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,050,652	\$3,586
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	\$120,000	\$410
97	Payments to Tax Increment Funds	\$0	\$0

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,912,775	\$5,996
12	Instructional Resources, Media Services	\$31,659	\$99
13	Curriculum Development & Staff Development	\$4,700	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,949,134	\$6,110
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$187,047	\$586
31	Guidance & Counseling, Evaluation	\$69,570	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$41,996	\$132
36	Co-curricular/ Extra-curricular Activities	\$77,715	\$244
Total		\$376,328	\$1,180
			\$0
Central Administration			
41	General Administration	\$292,699	\$918
District Operations			
51	Plant Maintenance & Operations	\$302,240	\$947
52	Security and Monitoring	\$1,400	\$4
53	Data Processing	\$53,749	\$168
34	Student Transportation	\$225,679	\$707
35	Food Services	\$81,460	\$255
Total:		\$664,528	\$2,083
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$650	\$2
81	Facilities Acquisition and Construction	\$20,000	\$63
91	Contracted Instructional Services Between Public schools	\$2,474,164	\$7,756
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$121,308	\$380
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$67,000	\$229
Total:		\$1,237,652	\$4,224

99	Inter-government charges not Defined in Other codes	\$110,000	\$345
Total:		\$2,726,122	\$8,546