Budget Summary Report for MOULTON ISD

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	2013 - 14 Ac		Der Buril	<u> </u>	2014 - 15 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$1,882,920	\$6,426	11	Instruction	\$1,912,775	\$5,99
	Instructional	\$1,002,320	\$0,420		Instructional	\$1,312,773	\$0,55
	Resources, Media				Resources, Media		
12	Services	\$32,600	\$111	12	Services	\$31,659	\$9
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$5,900	\$20	13	Development	\$4,700	\$1
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$1
	Total:	\$1,921,420	\$6,558		Total:	\$1,949,134	\$6,110
Instructional				Instructional			
Support	In atmostic and			Support			
04	Instructional	**	40		Instructional	•	
21	Leadership School	\$0	\$0	21	Leadership	\$0	\$(
23	Leadership	\$189,460	0047		Cabaall andarable	6407.047	450
23	Guidance &	\$109,400	\$647	23	School Leadership Guidance &	\$187,047	\$586
	Counseling,				Counseling,		
31	Evaluation	\$55,170	\$188	31	Evaluation	\$69,570	\$218
31	Social Work	\$55,170	\$100	31	Social Work	\$09,570	\$218
32	Services	\$0	\$0	32	Services	\$0	\$0
33	Health Services	\$44,590	\$152	33	Health Services	\$41,996	\$132
	Co-curricular/	VIII	4.02		Trouble Control		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$116,655	\$398	36	curricular Activities	\$77,715	\$244
	Total	\$405,875	\$1,385		Total	\$376,328	\$1,180
		1	1.7			State State State	\$(
Central				Central			
Administration			i i	Administration			\$0
	General				General		
41	Administration	\$276,060	\$942	41	Administration	\$292,699	\$918
District		4.7		District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$740,380	\$2,527	51	Operations	\$302,240	\$947
50	Security and	*** 000	040	50	Security and	44 400	
52 53	Monitoring Data Processing	\$2,800	\$10 \$754	52 53	Monitoring Data Processing	\$1,400	\$4
53	Student	\$221,050	\$754	53	Student	\$53,749	\$168
34	Transportation	\$343,040	\$1,171	34	Transportation	\$225,679	\$707
35	Food Services	\$800	\$1,171	35	Food Services	\$81,460	\$255
	Total:	\$1,308,070	\$4,464	Sensing the soul	Total:	\$664,528	\$2,083
	Total.	φ1,000,010	φ 4,404		Total.	φυυ 4 ,σ20	φ 2, 083
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
		**	**			40	
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$650	\$2
	Facilities						
	Acquisition and	DYELL BUILDING			Facilities Acquisition		
81	Construction	\$1,050,652	\$3,586	81	and Construction	\$20,000	\$63
	Contracted				Contracted •		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$2,474,164	\$7,756
	Incremental Cost				Incremental Cost		
	Associated with				Associated with	A COR THE STATE	
00	Chapter 41		40	60	Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Payments to Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$120,000	\$440	93	Arrangements	\$121,308	#200
93	Payments to Tax	\$120,000	\$410	93	Payments to Tax	\$121,308	\$380
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
31	morement Funds	\$0	40	31	morement runus	ΨU	\$ U

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