

Budget Summary Report for MOULTON ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,862,674	\$6,773	11	Instruction	\$1,801,249	\$6,550
12	Instructional Resources, Media Services	\$30,213	\$110	12	Instructional Resources, Media Services	\$30,703	\$112
13	Curriculum Development & Staff Development	\$4,050	\$15	13	Curriculum Development & Staff Development	\$4,150	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,896,937	\$6,898		Total:	\$1,836,102	\$6,677
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$198,913	\$723	23	School Leadership	\$203,667	\$741
31	Guidance & Counseling, Evaluation	\$67,460	\$245	31	Guidance & Counseling, Evaluation	\$75,519	\$275
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$46,305	\$168	33	Health Services	\$47,190	\$172
36	Co-curricular/ Extra-curricular Activities	\$88,223	\$321	36	Co-curricular/ Extra-curricular Activities	\$131,716	\$479
	Total:	\$400,901	\$1,458		Total:	\$458,092	\$1,666
							\$0
Central Administration				Central Administration			
41*	General Administration	\$310,288	\$1,128	41*	General Administration	\$275,141	\$1,001
District Operations				District Operations			
51	Plant Maintenance & Operations	\$286,043	\$1,040	51	Plant Maintenance & Operations	\$499,999	\$1,818
52	Security and Monitoring	\$1,450	\$5	52	Security and Monitoring	\$4,300	\$16
53	Data Processing	\$42,750	\$155	53	Data Processing	\$81,750	\$297
34	Student Transportation	\$110,730	\$403	34	Student Transportation	\$259,988	\$945
35	Food Services	\$179,486	\$653	35	Food Services	\$197,244	\$717
	Total:	\$620,459	\$2,256		Total:	\$1,043,281	\$3,794
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$300	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,500	\$9	81	Facilities Acquisition and Construction	\$2,500	\$9
91	Contracted Instructional Services Between Public schools	\$345,904	\$1,258	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$178,000	\$647	93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,200	\$692
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$72,000	\$262	99	Inter-government charges not Defined in Other codes	\$92,500	\$336
	Total:	\$598,704	\$2,177		Total:	\$285,200	\$1,037
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$5