

Moulton 2009-2010 Budget

Adopted by the Board August 31, 2009

Fund	Function	Description	Budget (Expenditures)
181	36	Athletics	\$59,322
199	11	Instructional & Related Services	\$1,672,803
199	12	Library & Media Services	\$83,134
199	13	Curricular & Staff Development	\$4,100
199	23	Principals - School Leadership	\$190,959
199	31	Counselor	\$43,998
199	33	Nurse & Health Services	\$36,310
199	34	Transportation	\$135,567
199	35	Cafeteria - TRS On-Behalf	\$5,490
199	36	Cocurricular/Extracurricular	\$27,177
199	41	Superintendent & Administration	\$222,252
199	51	Maintenance & Operations	\$249,983
199	52	Security/Monitoring Services	\$3,000
199	53	Data Processing Services	\$16,970
199	61	Community Services	\$0
199	81	Building Acquisition & Construction	\$85,000
199	93	Special Ed Payments to Fiscal Agent (Cuero)	\$112,900
199	99	Appraisal District Services	\$25,160
240	35	Food Services	\$164,430
240	51	Food Services – Maintenance & Operations	\$3,100
599	71	Debt Services	\$43,070
TOTAL 2009-2010 BUDGET			\$3,184,725

ESTIMATED REVENUE:

Fund 181 - Athletic	\$8,600
Fund 199 - Operating	\$3,030,872
Fund 240 - Food Services	\$114,200
Fund 599 - Debt Services	\$31,053
TOTAL 2008-2009 ESTIMATED REVENUE	\$3,184,725

DIFFERENCE (Revenue over Expenditures) \$0

