

MOULTON ISD
2009-2010 PROPOSED BUDGET
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

2008 - 2009 Actual Budget			
		Budget Expenditures	Per Pupil Expenditures
<u>Instruction</u>			
11	Instruction	\$1,549,776	\$5,496
12	Instructional Resources, Media Services	\$83,090	\$295
13	Curriculum Development & Staff Development	\$3,700	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,636,566	\$5,803
<u>Instructional Support</u>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$176,214	\$625
31	Guidance & Counseling, Evaluation	\$26,491	\$94
32	Social Work Services	\$0	\$0
33	Health Services	\$34,912	\$124

2009 - 2010 "Proposed" Budget			
		Budget Expenditures	Per Pupil Expenditures
<u>Instruction</u>			
11	Instruction	\$1,732,655	\$5,553
12	Instructional Resources, Media Services	\$83,134	\$266
13	Curriculum Development & Staff Development	\$4,100	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,819,889	\$5,833
<u>Instructional Support</u>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$190,959	\$612
31	Guidance & Counseling, Evaluation	\$43,998	\$141
32	Social Work Services	\$0	\$0
33	Health Services	\$36,310	\$116

36	Co-curricular/ Extra- curricular Activities	\$88,717	\$315
	Total	\$326,334	\$1,157
Central Administration			
41	General Administration	\$198,490	\$704
District Operations			
51	Plant Maintenance & Operations	\$247,393	\$877
52	Security and Monitoring	\$2,500	\$9
53	Data Processing	\$20,074	\$71
34	Student Transportation	\$97,259	\$345
35	Food Services	\$162,147	\$575
	Total:	\$529,373	\$1,877
Debt Service			
71	Debt Service	\$44,795	\$159
Other			
61	Community Service	\$950	\$3
81	Facilities Acquisition and Construction	\$10,000	\$35

36	Co-curricular/ Extra- curricular Activities	\$86,499	\$277
	Total	\$357,766	\$1,147
			\$0
Central Administration			
41	General Administration	\$222,252	\$712
District Operations			
51	Plant Maintenance & Operations	\$253,083	\$811
52	Security and Monitoring	\$3,000	\$10
53	Data Processing	\$16,970	\$54
34	Student Transportation	\$135,567	\$435
35	Food Services	\$169,920	\$545
	Total:	\$578,540	\$1,854
Debt Service			
71	Debt Service	\$43,070	\$138
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$85,000	\$272

91	Contracted Instructional Services Between Public schools	\$0	\$0	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	\$103,735	\$368	93	Payments to Fiscal Agents for Shared Service Arrangements	\$112,900	\$362
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	\$29,513	\$105	99	Inter-government charges not Defined in Other codes	\$25,160	\$81
	Total:	\$144,198	\$511		Total:	\$223,060	\$715

This information reflects the 2009-2010 budget that will be considered for approval by the Moulton ISD Board of Trustees at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 7:30pm on Monday, August 31, 2009 at the Moulton ISD Administration Office. The Board will also consider adopting a Maintenance & Operations (M&O) tax rate of \$1.04 plus an Interest and Sinking (I&S) tax rate of \$0.03, for a total 2009 tax rate of \$1.07.