

Budget Summary Report for

		2013 - 14 Actual Budget	
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$658,422	\$6,041
12	Instructional Resources, Media Services	\$8,428	\$77
13	Curriculum Development & Staff Development	\$450	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$667,300	\$6,122
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$700	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$1,485	\$14
36	Co-curricular/ Extra- curricular Activities	\$11,750	\$108
Total		\$13,935	\$128
Central Administration			
41	General Administration	\$144,595	\$1,327
District Operations			
51	Plant Maintenance & Operations	\$105,317	\$966
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$43,904	\$403
34	Student Transportation	\$50,897	\$467
35	Food Services	\$56,805	\$521

	Total:	\$256,923	\$2,357
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,000	\$339
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$37,000	\$339

MORGAN MILL ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$671,208	\$6,392
12	Instructional Resources, Media Services	\$12,792	\$122
13	Curriculum Development & Staff Development	\$3,133	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$687,133	\$6,544
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$0	\$0
31	Guidance & Counseling, Evaluation	\$800	\$8
32	Social Work Services	\$0	\$0
33	Health Services	\$1,686	\$16
36	Co-curricular/ Extra-curricular Activities	\$13,075	\$125
Total		\$15,561	\$148
			\$0
Central Administration			
41	General Administration	\$124,545	\$1,186
District Operations			
51	Plant Maintenance & Operations	\$99,542	\$948
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$79,185	\$754
34	Student Transportation	\$40,742	\$388
35	Food Services	\$57,970	\$552

	Total:	\$277,439	\$2,642
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$45,000	\$429
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	\$7,500	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,000	\$229
	Total:	\$76,500	\$729