

## Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,068,794	\$6,557
12	Instructional Resources, Media Services	\$6,235	\$38
13	Curriculum Development & Staff Development	\$23,390	\$143
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,098,419	\$6,739
<b>Instructional Support</b>			
21	Instructional Leadership	\$7,562	\$46
23	School Leadership	\$110,733	\$679
31	Guidance & Counseling, Evaluation	\$5,081	\$31
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$18
36	Co-curricular/ Extra-curricular Activities	\$130,698	\$802
Total		\$257,074	\$1,577
<b>Central Administration</b>			
41	General Administration	\$302,672	\$1,857
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$258,419	\$1,585
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$76,936	\$472

34	Student Transportation	\$277,220	\$1,701	34
35	Food Services	\$134,879	\$827	35
	Total:	\$747,454	\$4,586	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$122,977	\$754	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$36,000	\$221	99
	Total:	\$158,977	\$975	



## MOTLEY COUNTY ISD

<b>2016 - 17 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$1,039,785	\$6,581
Instructional Resources, Media Services	\$6,100	\$39
Curriculum Development & Staff Development	\$22,600	\$143
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$1,068,485</b>	<b>\$6,763</b>
Instructional Leadership	\$0	\$0
School Leadership	\$110,219	\$698
Guidance & Counseling, Evaluation	\$5,000	\$32
Social Work Services	\$0	\$0
Health Services	\$3,000	\$19
Co-curricular/ Extra-curricular Activities	\$142,039	\$899
<b>Total</b>	<b>\$260,258</b>	<b>\$1,647</b>
		\$0
		\$0
General Administration	\$257,522	\$1,630
Plant Maintenance & Operations	\$250,902	\$1,588
Security and Monitoring	\$0	\$0
Data Processing	\$98,990	\$627

Student		
Transportation	\$120,816	\$765
Food Services	\$137,402	\$870
<b>Total:</b>	<b>\$608,110</b>	<b>\$3,849</b>
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$15,634	\$99
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$113,000	\$715
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$36,000	\$228
<b>Total:</b>	<b>\$164,634</b>	<b>\$1,042</b>