

Budget Summary Report for MOUNT VERNON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,876,241	\$4,539
12	Instructional Resources, Media Services	\$114,930	\$76
13	Curriculum Development & Staff Development	\$68,091	\$45
95	Payment to Juvenile Justice AEP	\$6,000	\$4
	Total:	\$7,065,262	\$4,664
Instructional Support			
21	Instructional Leadership	\$129,677	\$86
23	School Leadership	\$512,849	\$339
31	Guidance & Counseling, Evaluation	\$385,376	\$254
32	Social Work Services	\$50,000	\$33
33	Health Services	\$73,217	\$48
36	Co-curricular/ Extra-curricular Activities	\$472,058	\$312
	Total	\$1,623,177	\$1,071
Central Administration			
41	General Administration	\$459,563	\$303
District Operations			
51	Plant Maintenance & Operations	\$1,926,164	\$1,271
52	Security and Monitoring	\$66,364	\$44
53	Data Processing	\$222,067	\$147
34	Student Transportation	\$615,830	\$406
35	Food Services	\$0	\$0
	Total:	\$2,830,425	\$1,868
Debt Service			
71	Debt Service	\$725,000	\$479
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$789,499	\$521
91	Contracted Instructional Services Between Public schools	\$660,000	\$436
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	\$246,258	\$163
	Total:	\$1,695,757	\$1,119

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,111,582	\$4,673
12	Instructional Resources, Media Services	\$114,823	\$75
13	Curriculum Development & Staff Development	\$68,547	\$45
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$7,296,952	\$4,794
Instructional Support			
21	Instructional Leadership	\$117,340	\$77
23	School Leadership	\$551,690	\$362
31	Guidance & Counseling, Evaluation	\$396,706	\$261
32	Social Work Services	\$50,000	\$33
33	Health Services	\$76,609	\$50
36	Co-curricular/ Extra-curricular Activities	\$534,058	\$351
	Total	\$1,726,403	\$1,134
			\$0
Central Administration			
41	General Administration	\$497,990	\$327
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,667,121	\$1,095
52	Security and Monitoring	\$68,532	\$45
53	Data Processing	\$221,626	\$146
34	Student Transportation	\$564,232	\$371
35	Food Services	\$0	\$0
	Total:	\$2,521,511	\$1,657
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$60,000	\$39
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	\$228,855	\$150
	Total:	\$288,855	\$190