

## Budget Summary Report for MONTGOMERY ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$30,789,695	\$4,501
12	Instructional Resources, Media Services	\$842,601	\$123
13	Curriculum Development & Staff Development	\$342,103	\$50
95	Payment to Juvenile Justice AEP	\$25,000	\$4
<b>Total:</b>		<b>\$31,999,399</b>	<b>\$4,678</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$325,333	\$48
23	School Leadership	\$2,995,027	\$438
31	Guidance & Counseling, Evaluation	\$1,401,227	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$613,188	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,104,988	\$162
<b>Total</b>		<b>\$6,439,763</b>	<b>\$941</b>
<b>Central Administration</b>			
41	General Administration	\$1,564,238	\$229

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$29,517,777	\$4,152
12	Instructional Resources, Media Services	\$820,859	\$115
13	Curriculum Development & Staff Development	\$441,370	\$62
95	Payment to Juvenile Justice AEP	\$20,000	\$3
<b>Total:</b>		<b>\$30,800,006</b>	<b>\$4,333</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$319,529	\$45
23	School Leadership	\$2,919,392	\$411
31	Guidance & Counseling, Evaluation	\$1,365,733	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$597,944	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,016,408	\$143
<b>Total</b>		<b>\$6,219,006</b>	<b>\$875</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,309,420	\$184

District Operations			
51	Plant Maintenance & Operations	\$6,834,135	\$999
52	Security and Monitoring	\$502,614	\$73
53	Data Processing	\$790,692	\$116
34	Student Transportation	\$3,517,756	\$514
35	Food Services	\$3,200,000	\$468
	Total:	\$14,845,197	\$2,170
Debt Service			
71	Debt Service	\$10,655,174	\$1,558
Other			
61	Community Service	\$256,616	\$38
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$85,000	\$12
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	\$313,058	\$46
	Total:	\$654,674	\$96

District Operations			
51	Plant Maintenance & Operations	\$6,014,913	\$846
52	Security and Monitoring	\$414,264	\$58
53	Data Processing	\$666,430	\$94
34	Student Transportation	\$2,834,549	\$399
35	Food Services	\$3,652,264	\$514
	Total:	\$13,582,420	\$1,911
Debt Service			
71	Debt Service	\$10,394,699	\$1,462
Other			
61	Community Service	\$245,471	\$35
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$100,000	\$14
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	\$352,596	\$50
	Total:	\$698,067	\$98

