

**Adopted Budget for
Date Adopted by Board:**

**MORAN ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$740,493
5800	State Program Revenues	\$814,778
	Total Revenues	\$1,555,271

Expenditures:		
11	Instruction	\$971,398
12	Instructional Resources, Media	\$13,427
13	Curriculum Development & Staff	\$3,500
21	Instructional Leadership	\$26,792
23	School Leadership	\$43,361
31	Guidance & Counseling, Evaluation	\$9,196
32	Social Work Services	\$0
33	Health Services	\$1,569
34	Student Transportation	\$43,270
35	Food Services	\$111,126
36	Co-curricular/ Extra-curricular	\$97,590
41	General Administration	\$169,323
51	Plant Maintenance & Operations	\$163,259
52	Security and Monitoring	\$0
53	Data Processing	\$107,423
61	Community Service	\$0
71	Debt Service	\$78,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$49,326
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$1,800,747.00
	Difference in Revenue/Expenditures	(\$245,476.00)