

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

**MORAN ISD
August 27, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$664,096
5800	State Program Revenues	\$1,064,214
	Total Revenues	\$1,728,310

Expenditures:		
11	Instruction	\$976,484
12	Instructional Resources, Media	\$13,750
13	Curriculum Development & Staff	\$2,500
21	Instructional Leadership	\$24,200
23	School Leadership	\$24,950
31	Guidance & Counseling, Evaluation	\$2,085
32	Social Work Services	\$0
33	Health Services	\$2,900
34	Student Transportation	\$64,750
35	Food Services	\$137,300
36	Co-curricular/ Extra-curricular	\$63,276
41	General Administration	\$142,384
51	Plant Maintenance & Operations	\$166,199
52	Security and Monitoring	\$0
53	Data Processing	\$91,381
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	\$43,000
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	\$1,833,159.00
	Difference in Revenue/Expenditures	(\$104,849.00)