

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

**MORAN ISD
August 30, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$738,765
5800	State Program Revenues	\$999,481
	Total Revenues	\$1,738,246

Expenditures:		
11	Instruction	\$936,632
12	Instructional Resources, Media	\$13,340
13	Curriculum Development & Staff	\$2,500
21	Instructional Leadership	\$25,140
23	School Leadership	\$20,905
31	Guidance & Counseling, Evaluation	\$9,164
32	Social Work Services	\$0
33	Health Services	\$200
34	Student Transportation	\$65,500
35	Food Services	\$108,396
36	Co-curricular/ Extra-curricular	\$76,738
41	General Administration	\$152,756
51	Plant Maintenance & Operations	\$163,518
52	Security and Monitoring	\$0
53	Data Processing	\$85,956
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	\$41,215
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	\$1,779,960.00
	Difference in Revenue/Expenditures	(\$41,714.00)

