

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

**MOULTON ISD
August 30, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$1,630,478
5800	State Program Revenues	\$2,341,117
	Total Revenues	\$3,971,595

Expenditures:		
11	Instruction	\$1,718,335
12	Instructional Resources, Media	\$28,650
13	Curriculum Development & Staff	\$1,600
21	Instructional Leadership	\$0
23	School Leadership	\$166,620
31	Guidance & Counseling, Evaluation	\$51,700
32	Social Work Services	\$0
33	Health Services	\$41,400
34	Student Transportation	\$254,548
35	Food Services	\$206,895
36	Co-curricular/ Extra-curricular	\$99,317
41	General Administration	\$215,665
51	Plant Maintenance & Operations	\$492,350
52	Security and Monitoring	\$2,200
53	Data Processing	\$121,160
61	Community Service	\$0
71	Debt Service	\$46,800
81	Facilities Acquisition and	\$365,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$122,000
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	\$37,355
	Total Adopted Expenditure Budget	\$3,971,595.00
	Difference in Revenue/Expenditures	\$0.00

