

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

**Moulton ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$4,276,197
5800	State Program Revenues	\$675,443
	Total Revenues	\$4,951,640

Expenditures:		
11	Instruction	\$1,830,374
12	Instructional Resources, Media	\$32,336
13	Curriculum Development & Staff	\$3,900
21	Instructional Leadership	\$0
23	School Leadership	\$189,435
31	Guidance & Counseling, Evaluation	\$62,781
32	Social Work Services	\$0
33	Health Services	\$43,357
34	Student Transportation	\$210,062
35	Food Services	\$21,233
36	Co-curricular/ Extra-curricular	\$73,727
41	General Administration	\$297,375
51	Plant Maintenance & Operations	\$304,839
52	Security and Monitoring	\$950
53	Data Processing	\$66,550
61	Community Service	\$650
71	Debt Service	\$0
81	Facilities Acquisition and	\$546,757
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$2,132,709
93	Payments to Fiscal Agents for Shared	\$194,000
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	\$6,011,035.00
	Difference in Revenue/Expenditures	(\$1,059,395.00)