

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

**Maypearl ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$3,184,965
5800	State Program Revenues	\$5,508,955
	Total Revenues	\$8,693,920

Expenditures:		
11	Instruction	\$5,147,811
12	Instructional Resources, Media	\$133,924
13	Curriculum Development & Staff	\$9,200
21	Instructional Leadership	\$97,793
23	School Leadership	\$462,549
31	Guidance & Counseling, Evaluation	\$157,764
32	Social Work Services	\$0
33	Health Services	\$97,389
34	Student Transportation	\$286,449
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$530,361
41	General Administration	\$411,202
51	Plant Maintenance & Operations	\$1,270,066
52	Security and Monitoring	\$212,100
53	Data Processing	\$321,901
61	Community Service	\$0
71	Debt Service	\$357,025
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
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	\$9,495,534.00
	Difference in Revenue/Expenditures	(\$801,614.00)

