

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

**MOUNT PLEASANT ISD
August 24, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$16,935,203
5800	State Program Revenues	\$26,102,052
	Total Revenues	\$43,037,255

Expenditures:		
11	Instruction	\$21,621,405
12	Instructional Resources, Media	\$326,760
13	Curriculum Development & Staff	\$285,255
21	Instructional Leadership	\$321,035
23	School Leadership	\$2,478,160
31	Guidance & Counseling, Evaluation	\$816,275
32	Social Work Services	\$0
33	Health Services	\$298,495
34	Student Transportation	\$2,069,010
35	Food Services	\$3,163,670
36	Co-curricular/ Extra-curricular	\$1,471,225
41	General Administration	\$1,095,540
51	Plant Maintenance & Operations	\$4,001,280
52	Security and Monitoring	\$320,335
53	Data Processing	\$369,045
61	Community Service	\$5,500
71	Debt Service	\$4,217,265
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$807,000
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	\$280,000
	Total Adopted Expenditure Budget	\$43,947,255.00
	Difference in Revenue/Expenditures	(\$910,000.00)