

## Adopted Budget for MABANK ISD

Date Adopted by Board: August 31, 2009

Includes General Fund, Food Service, and Debt Service

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$14,682,750
5800	State Program Revenues	\$13,008,215
5900	Federal Program Revenues	\$1,013,200
	<b>Total Revenues</b>	<b>\$28,704,165</b>

<b>Expenditures:</b>		
11	Instruction	\$12,344,172
12	Instructional Resources, Media	\$528,076
13	Curriculum Development & Staff	\$215,376
21	Instructional Leadership	\$206,319
23	School Leadership	\$1,452,476
31	Guidance & Counseling, Evaluation	\$758,176
32	Social Work Services	\$49,572
33	Health Services	\$318,104
34	Student Transportation	\$1,215,653
35	Food Services	\$1,654,388
36	Co-curricular/ Extra-curricular	\$1,155,515
41	General Administration	\$823,927
51	Plant Maintenance & Operations	\$3,662,295
52	Security and Monitoring	\$85,433
53	Data Processing	\$287,927
61	Community Service	\$300
71	Debt Service	\$3,801,324
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	\$245,000
\$0	Other Uses	\$170,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$28,974,033</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$269,868)</b>