

Adopted Budget for MABANK ISD
Date Adopted by Board: August 23, 2010
Includes General Fund, Food Service, and Debt Service

Revenue:		
5700	Local and Intermediate Sources	\$15,120,108
5800	State Program Revenues	\$12,282,384
5800	Federal Program Revenues	\$1,275,773
7900	Other Resources	\$1,300,000
	Total Revenues	\$29,978,265

Expenditures:		
11	Instruction	\$12,249,410
12	Instructional Resources, Media	\$493,769
13	Curriculum Development & Staff	\$219,934
21	Instructional Leadership	\$210,564
23	School Leadership	\$1,483,727
31	Guidance & Counseling, Evaluation	\$764,405
32	Social Work Services	\$50,623
33	Health Services	\$302,040
34	Student Transportation	\$1,216,772
35	Food Services	\$1,795,645
36	Co-curricular/ Extra-curricular	\$1,144,775
41	General Administration	\$855,891
51	Plant Maintenance & Operations	\$3,464,166
52	Security and Monitoring	\$85,426
53	Data Processing	\$269,032
61	Community Service	\$0
71	Debt Service	\$3,731,271
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	\$250,000
00	Other Uses	\$1,375,000
	Total Adopted Expenditure Budget	\$29,962,450.00
	Difference in Revenue/Expenditures	\$15,815.00