

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

**MABANK ISD
August 28, 2017**

Includes General Fund, Food Service, and Debt Service.

Revenue:		
5700	Local and Intermediate Sources	\$15,949,501
5800	State Program Revenues	\$16,651,935
5900	Federal Program Revenues	\$1,660,912
7900	Other resources	\$150,000
	Total Revenues	\$34,412,348

Expenditures:		
11	Instruction	\$16,632,737
12	Instructional Resources, Media	\$515,839
13	Curriculum Development & Staff	\$475,202
21	Instructional Leadership	\$347,739
23	School Leadership	\$1,678,662
31	Guidance & Counseling, Evaluation	\$782,403
32	Social Work Services	\$19,701
33	Health Services	\$380,915
34	Student Transportation	\$1,487,339
35	Food Services	\$1,702,090
36	Co-curricular/ Extra-curricular	\$1,265,231
41	General Administration	\$1,094,982
51	Plant Maintenance & Operations	\$3,838,177
52	Security and Monitoring	\$109,397
53	Data Processing	\$547,625
61	Community Service	\$0
71	Debt Service	\$3,852,000
81	Facilities Acquisition and	\$117,000
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	\$275,000
	Total Adopted Expenditure Budget	\$35,122,039.00
	Difference in Revenue/Expenditures	(\$709,691.00)

