

Adopted Budget for**MABANK ISD****Date Adopted by Board:****August 27, 2018****Includes General Fund, Food Service, and Debt Service.**

Revenue:		
5700	Local and Intermediate Sources	\$16,603,251
5800	State Program Revenues	\$17,268,184
5900	Federal Program Revenues	\$1,879,412
7900	Other resources	\$125,000
	Total Revenues	\$35,875,847

Expenditures:		
11	Instruction	\$17,334,487
12	Instructional Resources, Media	\$469,001
13	Curriculum Development & Staff	\$483,461
21	Instructional Leadership	\$357,319
23	School Leadership	\$1,777,461
31	Guidance & Counseling, Evaluation	\$1,025,033
32	Social Work Services	\$23,859
33	Health Services	\$344,870
34	Student Transportation	\$1,748,304
35	Food Services	\$1,715,689
36	Co-curricular/ Extra-curricular	\$1,335,172
41	General Administration	\$1,111,992
51	Plant Maintenance & Operations	\$3,885,281
52	Security and Monitoring	\$115,934
53	Data Processing	\$531,802
61	Community Service	\$0
71	Debt Service	\$3,851,500
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	\$285,000
	Total Adopted Expenditure Budget	\$36,396,165.00
	Difference in Revenue/Expenditures	(\$520,318.00)

