

Adopted Budget for MABANK ISD
Date Adopted by Board: August 26, 2019
Includes General Fund, Food Service, and Debt Service.

Revenue:		
5700	Local and Intermediate Sources	\$17,620,439
5800	State Program Revenues	\$19,101,936
5900	Federal Program Revenues	\$1,810,250
7900	Other resources	\$125,000
	Total Revenues	\$38,657,625

Expenditures:		
11	Instruction	\$18,123,518
12	Instructional Resources, Media	\$436,037
13	Curriculum Development & Staff	\$491,677
21	Instructional Leadership	\$303,617
23	School Leadership	\$1,733,689
31	Guidance & Counseling, Evaluation	\$1,158,552
32	Social Work Services	\$25,286
33	Health Services	\$401,383
34	Student Transportation	\$1,819,118
35	Food Services	\$1,841,175
36	Co-curricular/ Extra-curricular	\$1,453,597
41	General Administration	\$1,178,826
51	Plant Maintenance & Operations	\$4,093,486
52	Security and Monitoring	\$141,621
53	Data Processing	\$570,383
61	Community Service	\$39,200
71	Debt Service	\$3,860,356
81	Facilities Acquisition and	\$250,000
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	\$285,000
0	Other Transfer	\$150,000
	Total Adopted Expenditure Budget	\$38,356,521.00
	Difference in Revenue/Expenditures	\$301,104.00