

Adopted Budget for MABANK ISD
Date Adopted by Board: August 22, 2016

Includes General Fund, Food Service, and Debt Service.

Revenue:		
5700	Local and Intermediate Sources	\$15,841,814
5800	State Program Revenues	\$15,685,027
5900	Federal Program Revenues	\$1,541,013
7900	Other resources	\$175,000
	Total Revenues	\$33,242,854

Expenditures:		
11	Instruction	\$16,158,845
12	Instructional Resources, Media	\$452,636
13	Curriculum Development & Staff	\$409,504
21	Instructional Leadership	\$268,836
23	School Leadership	\$1,616,105
31	Guidance & Counseling, Evaluation	\$765,854
32	Social Work Services	\$17,505
33	Health Services	\$344,891
34	Student Transportation	\$1,486,630
35	Food Services	\$1,691,030
36	Co-curricular/ Extra-curricular	\$1,245,876
41	General Administration	\$1,039,234
51	Plant Maintenance & Operations	\$3,617,031
52	Security and Monitoring	\$102,950
53	Data Processing	\$419,740
61	Community Service	\$0
71	Debt Service	\$3,851,456
81	Facilities Acquisition and	\$100,000
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	\$265,000
	Total Adopted Expenditure Budget	\$33,853,123.00
	Difference in Revenue/Expenditures	(\$610,269.00)