

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

**MABANK ISD
August 22, 2011**

Includes General Fund, Food Service, Debt Service, and Education Jobs Fund

Revenue:		
5700	Local and Intermediate Sources	\$15,388,114
5800	State Program Revenues	\$11,444,212
5900	Federal Program Revenues	\$1,822,073
	Total Revenues	\$28,654,399

Expenditures:		
11	Instruction	\$12,909,650
12	Instructional Resources, Media	\$482,778
13	Curriculum Development & Staff	\$215,283
21	Instructional Leadership	\$167,664
23	School Leadership	\$1,456,282
31	Guidance & Counseling, Evaluation	\$757,247
32	Social Work Services	\$50,160
33	Health Services	\$290,297
34	Student Transportation	\$1,219,353
35	Food Services	\$1,802,518
36	Co-curricular/ Extra-curricular	\$1,152,690
41	General Administration	\$854,179
51	Plant Maintenance & Operations	\$3,068,467
52	Security and Monitoring	\$85,000
53	Data Processing	\$268,482
61	Community Service	\$0
71	Debt Service	\$3,649,375
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
	Total Adopted Expenditure Budget	\$28,679,425.00
	Difference in Revenue/Expenditures	(\$25,026.00)