

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

**MARTINSVILLE ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$920,301
5800	State Program Revenues	\$3,042,014
	Total Revenues	\$3,962,315

Expenditures:		
11	Instruction	\$1,877,451
12	Instructional Resources, Media	\$57,461
13	Curriculum Development & Staff	\$62,253
21	Instructional Leadership	\$0
23	School Leadership	\$178,790
31	Guidance & Counseling, Evaluation	\$59,296
32	Social Work Services	\$0
33	Health Services	\$29,668
34	Student Transportation	\$106,728
35	Food Services	\$247,007
36	Co-curricular/ Extra-curricular	\$93,473
41	General Administration	\$259,730
51	Plant Maintenance & Operations	\$415,920
52	Security and Monitoring	\$0
53	Data Processing	\$71,057
61	Community Service	\$0
71	Debt Service	\$291,010
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$101,000
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	\$20,000
	Total Adopted Expenditure Budget	\$3,870,844.00
	Difference in Revenue/Expenditures	\$91,471.00