

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

**MARTINSVILLE ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$924,876
5800	State Program Revenues	\$3,030,860
	Total Revenues	\$3,955,736

Expenditures:		
11	Instruction	\$1,881,519
12	Instructional Resources, Media	\$58,524
13	Curriculum Development & Staff	\$0
21	Instructional Leadership	\$0
23	School Leadership	\$248,241
31	Guidance & Counseling, Evaluation	\$59,843
32	Social Work Services	\$0
33	Health Services	\$31,210
34	Student Transportation	\$95,917
35	Food Services	\$275,337
36	Co-curricular/ Extra-curricular	\$102,036
41	General Administration	\$265,493
51	Plant Maintenance & Operations	\$377,425
52	Security and Monitoring	\$0
53	Data Processing	\$61,595
61	Community Service	\$0
71	Debt Service	\$292,396
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$101,720
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	\$18,000
	Total Adopted Expenditure Budget	\$3,869,256.42
	Difference in Revenue/Expenditures	\$86,480.00

