

Budget Summary Report for MABANK ISD

Funds included: General Fund, Debt Service Fund, Food Service Fund

2017 - 2018 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,632,737	\$4,744
12	Instructional Resources, Media Services	\$515,839	\$147
13	Curriculum Development & Staff Development	\$475,202	\$136
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$17,623,778	\$5,027
Instructional Support			
21	Instructional Leadership	\$347,739	\$99
23	School Leadership	\$1,678,662	\$479
31	Guidance & Counseling, Evaluation	\$782,403	\$223
32	Social Work Services	\$19,701	\$6
33	Health Services	\$380,915	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,265,231	\$361
Total		\$4,474,651	\$1,276
Central Administration			
41	General Administration	\$1,094,982	\$312
District Operations			
51	Plant Maintenance & Operations	\$3,838,177	\$1,095
52	Security and Monitoring	\$109,397	\$31
53	Data Processing	\$547,625	\$156
34	Student Transportation	\$1,487,339	\$424
35	Food Services	\$1,702,090	\$485
Total:		\$7,684,628	\$2,192
Debt Service			
71	Debt Service	\$3,852,000	\$1,099
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$117,000	\$33
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$275,000	\$78
Other Uses		\$0	\$0
Total:		\$392,000	\$112
TOTAL		\$35,122,039	\$10,018

2018 - 2019 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,334,487	\$4,944
12	Instructional Resources, Media Services	\$469,001	\$134
13	Curriculum Development & Staff Development	\$483,461	\$138
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,286,949	\$5,216
Instructional Support			
21	Instructional Leadership	\$357,319	\$102
23	School Leadership	\$1,777,461	\$507
31	Guidance & Counseling, Evaluation	\$1,025,033	\$292
32	Social Work Services	\$23,859	\$7
33	Health Services	\$344,870	\$98
36	Co-curricular/ Extra-curricular Activities	\$1,335,172	\$381
Total		\$4,863,714	\$1,387
Central Administration			
41	General Administration	\$1,111,992	\$317
District Operations			
51	Plant Maintenance & Operations	\$3,885,281	\$1,108
52	Security and Monitoring	\$115,934	\$33
53	Data Processing	\$531,802	\$152
34	Student Transportation	\$1,748,304	\$499
35	Food Services	\$1,715,689	\$489
Total:		\$7,997,010	\$2,281
Debt Service			
71	Debt Service	\$3,851,500	\$1,099
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$285,000	\$81
Other Uses		\$0	\$0
Total:		\$285,000	\$81
TOTAL		\$36,396,165	\$10,381