

Budget Summary Report for MABANK ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,171,619	\$3,669
12	Instructional Resources, Media Services	\$488,769	\$147
13	Curriculum Development & Staff Development	\$227,737	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,888,125	\$3,885
Instructional Support			
21	Instructional Leadership	\$197,399	\$60
23	School Leadership	\$1,419,682	\$428
31	Guidance & Counseling, Evaluation	\$755,474	\$228
32	Social Work Services	\$47,795	\$14
33	Health Services	\$303,916	\$92
36	Co-curricular/ Extra-curricular Activities	\$1,128,317	\$340
Total		\$3,852,583	\$1,161
Central Administration			
41	General Administration	\$800,566	\$241
District Operations			
51	Plant Maintenance & Operations	\$3,627,298	\$1,094
52	Security and Monitoring	\$88,933	\$27
53	Data Processing	\$246,321	\$74
34	Student Transportation	\$1,555,190	\$469
35	Food Services	\$1,640,797	\$495
Total:		\$7,158,539	\$2,158
Debt Service			
71	Debt Service	\$3,730,923	\$1,125
Other			
61	Community Service	\$300	\$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	\$245,000	\$74
Total:		\$245,300	\$74
TOTAL		\$28,676,036	\$8,645

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,344,172	\$3,721
12	Instructional Resources, Media Services	\$528,076	\$159
13	Curriculum Development & Staff Development	\$215,376	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,087,624	\$3,946
Instructional Support			
21	Instructional Leadership	\$206,319	\$62
23	School Leadership	\$1,452,476	\$438
31	Guidance & Counseling, Evaluation	\$758,176	\$229
32	Social Work Services	\$49,572	\$15
33	Health Services	\$318,104	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,155,515	\$348
Total		\$3,940,162	\$1,188
Central Administration			
41	General Administration	\$823,927	\$248
District Operations			
51	Plant Maintenance & Operations	\$3,662,295	\$1,104
52	Security and Monitoring	\$85,433	\$26
53	Data Processing	\$287,927	\$87
34	Student Transportation	\$1,215,653	\$366
35	Food Services	\$1,654,388	\$499
Total:		\$6,905,696	\$2,082
Debt Service			
71	Debt Service	\$3,801,324	\$1,146
Other			
61	Community Service	\$300	\$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	\$245,000	\$74
Total:		\$245,300	\$74
TOTAL		\$28,804,033	\$8,684