

Budget Summary Report for MABANK ISD

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

2018 - 2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,334,487	\$5,001
12	Instructional Resources, Media Services	\$469,001	\$135
13	Curriculum Development & Staff Development	\$483,461	\$139
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,286,949	\$5,276
Instructional Support			
21	Instructional Leadership	\$357,319	\$103
23	School Leadership	\$1,777,461	\$513
31	Guidance & Counseling, Evaluation	\$1,025,033	\$296
32	Social Work Services	\$23,859	\$7
33	Health Services	\$344,870	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,335,172	\$385
Total		\$4,863,714	\$1,403
Central Administration			
41	General Administration	\$1,111,992	\$321
District Operations			
51	Plant Maintenance & Operations	\$3,885,281	\$1,121
52	Security and Monitoring	\$115,934	\$33
53	Data Processing	\$531,802	\$153
34	Student Transportation	\$1,748,304	\$504
35	Food Services	\$1,715,689	\$495
Total:		\$7,997,010	\$2,307
Debt Service			
71	Debt Service	\$3,851,500	\$1,111
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	\$82
Other Uses		\$0	\$0
Total:		\$285,000	\$82
TOTAL		\$36,396,165	\$10,501

2019 - 2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,118,319	\$5,227
12	Instructional Resources, Media Services	\$443,796	\$128
13	Curriculum Development & Staff Development	\$575,000	\$166
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,137,115	\$5,521
Instructional Support			
21	Instructional Leadership	\$360,000	\$104
23	School Leadership	\$1,779,000	\$513
31	Guidance & Counseling, Evaluation	\$1,098,721	\$317
32	Social Work Services	\$25,087	\$7
33	Health Services	\$369,435	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,395,000	\$402
Total		\$5,027,243	\$1,450
Central Administration			
41	General Administration	\$1,120,000	\$323
District Operations			
51	Plant Maintenance & Operations	\$4,125,000	\$1,190
52	Security and Monitoring	\$140,000	\$40
53	Data Processing	\$585,000	\$169
34	Student Transportation	\$1,800,000	\$519
35	Food Services	\$1,715,689	\$495
Total:		\$8,365,689	\$2,414
Debt Service			
71	Debt Service	\$3,860,356	\$1,114
Other			
61	Community Service	\$50,000	\$14
81	Facilities Acquisition and Construction	\$250,000	\$72
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	\$82
Other Uses		\$150,000	\$43
Total:		\$735,000	\$212
TOTAL		\$38,245,403	\$11,034