

Budget Summary Report for MABANK ISD

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

2016 - 2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,138,810	\$4,659
12	Instructional Resources, Media Services	\$452,636	\$131
13	Curriculum Development & Staff Development	\$448,004	\$129
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,039,450	\$4,919
Instructional Support			
21	Instructional Leadership	\$268,836	\$78
23	School Leadership	\$1,617,455	\$467
31	Guidance & Counseling, Evaluation	\$761,154	\$220
32	Social Work Services	\$17,505	\$5
33	Health Services	\$342,541	\$99
36	Co-curricular/ Extra-curricular Activities	\$1,300,462	\$375
	Total	\$4,307,953	\$1,244
Central Administration			
41	General Administration	\$1,039,234	\$300
District Operations			
51	Plant Maintenance & Operations	\$3,617,031	\$1,044
52	Security and Monitoring	\$103,666	\$30
53	Data Processing	\$449,740	\$130
34	Student Transportation	\$1,486,630	\$429
35	Food Services	\$1,691,030	\$488
	Total:	\$7,348,097	\$2,121
Debt Service			
71	Debt Service	\$3,851,456	\$1,112
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$600,000	\$173
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	\$265,000	\$77
	Other Uses	\$0	\$0
	Total:	\$865,000	\$250
TOTAL		\$34,451,190	\$9,945

2017 - 2018 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,632,737	\$4,802
12	Instructional Resources, Media Services	\$515,839	\$149
13	Curriculum Development & Staff Development	\$475,202	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,623,778	\$5,088
Instructional Support			
21	Instructional Leadership	\$347,739	\$100
23	School Leadership	\$1,678,662	\$485
31	Guidance & Counseling, Evaluation	\$782,403	\$226
32	Social Work Services	\$19,701	\$6
33	Health Services	\$380,915	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,265,231	\$365
	Total	\$4,474,651	\$1,292
Central Administration			
41	General Administration	\$1,094,982	\$316
District Operations			
51	Plant Maintenance & Operations	\$3,838,177	\$1,108
52	Security and Monitoring	\$109,397	\$32
53	Data Processing	\$547,625	\$158
34	Student Transportation	\$1,487,339	\$429
35	Food Services	\$1,702,090	\$491
	Total:	\$7,684,628	\$2,218
Debt Service			
71	Debt Service	\$3,852,000	\$1,112
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$117,000	\$34
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	\$79
	Other Uses	\$0	\$0
	Total:	\$392,000	\$113
TOTAL		\$35,122,039	\$10,139