

Budget Summary Report for MABANK ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,123,518	\$4,946
12	Instructional Resources, Media Services	\$436,037	\$119
13	Curriculum Development & Staff Development	\$456,177	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,015,732	\$5,190
Instructional Support			
21	Instructional Leadership	\$303,617	\$83
23	School Leadership	\$1,733,689	\$473
31	Guidance & Counseling, Evaluation	\$1,158,552	\$316
32	Social Work Services	\$25,286	\$7
33	Health Services	\$401,383	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,403,118	\$383
	Total	\$5,025,645	\$1,372
Central Administration			
41	General Administration	\$1,338,826	\$365

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,459,642	\$5,023
12	Instructional Resources, Media Services	\$441,926	\$120
13	Curriculum Development & Staff Development	\$459,233	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,360,801	\$5,268
Instructional Support			
21	Instructional Leadership	\$309,213	\$84
23	School Leadership	\$1,766,683	\$481
31	Guidance & Counseling, Evaluation	\$1,179,652	\$321
32	Social Work Services	\$25,792	\$7
33	Health Services	\$407,919	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,407,118	\$383
	Total	\$5,096,377	\$1,387
			\$0
Central Administration			
41	General Administration	\$1,362,695	\$371

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,338,826	\$365		Total:	\$1,365,195	\$371
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,093,486	\$1,117	51	Plant Maintenance & Operations	\$4,111,406	\$1,119
52	Security and Monitoring	\$177,621	\$48	52	Security and Monitoring	\$225,000	\$61
53	Data Processing	\$570,383	\$156	53	Data Processing	\$576,751	\$157
34	Student Transportation	\$2,044,118	\$558	34	Student Transportation	\$2,069,830	\$563
35	Food Services	\$1,841,175	\$503	35	Food Services	\$1,987,066	\$541
	Total:	\$8,726,783	\$2,382		Total:	\$8,970,053	\$2,441
Debt Service				Debt Service			
71	Debt Service	\$3,860,356	\$1,054	71	Debt Service	\$3,758,856	\$1,023
Other				Other			
61	Community Service	\$39,200	\$11	61	Community Service	\$41,904	\$11
81	Facilities Acquisition and Construction	\$550,000	\$150	81	Facilities Acquisition and Construction	\$100,000	\$27

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	\$78
	Total:	\$874,200	\$239

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	\$295,000	\$80
	Total:	\$436,904	\$119