

Budget Summary Report for MABANK ISD

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

2015 - 2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,798,227	\$4,685
12	Instructional Resources, Media Services	\$420,292	\$125
13	Curriculum Development & Staff Development	\$381,182	\$113
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,599,701	\$4,923
Instructional Support			
21	Instructional Leadership	\$257,615	\$76
23	School Leadership	\$1,601,707	\$475
31	Guidance & Counseling, Evaluation	\$799,826	\$237
32	Social Work Services	\$19,260	\$6
33	Health Services	\$310,668	\$92
36	Co-curricular/ Extra-curricular Activities	\$1,254,076	\$372
	Total	\$4,243,152	\$1,258
Central Administration			
41	General Administration	\$1,038,297	\$308
District Operations			
51	Plant Maintenance & Operations	\$3,565,873	\$1,057
52	Security and Monitoring	\$113,420	\$34
53	Data Processing	\$380,521	\$113
34	Student Transportation	\$1,888,490	\$560
35	Food Services	\$1,758,610	\$522
	Total:	\$7,706,914	\$2,286
Debt Service			
71	Debt Service	\$3,530,221	\$1,047
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	\$265,000	\$79
	Other Uses	\$0	\$0
	Total:	\$265,000	\$79
TOTAL		\$33,383,285	\$9,900

2016 - 2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,158,845	\$4,792
12	Instructional Resources, Media Services	\$452,636	\$134
13	Curriculum Development & Staff Development	\$409,504	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,020,985	\$5,048
Instructional Support			
21	Instructional Leadership	\$268,836	\$80
23	School Leadership	\$1,616,105	\$479
31	Guidance & Counseling, Evaluation	\$765,854	\$227
32	Social Work Services	\$17,505	\$5
33	Health Services	\$344,891	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,245,876	\$369
	Total	\$4,259,067	\$1,263
Central Administration			
41	General Administration	\$1,039,234	\$308
District Operations			
51	Plant Maintenance & Operations	\$3,617,031	\$1,073
52	Security and Monitoring	\$102,950	\$31
53	Data Processing	\$419,740	\$124
34	Student Transportation	\$1,486,630	\$441
35	Food Services	\$1,691,030	\$501
	Total:	\$7,317,381	\$2,170
Debt Service			
71	Debt Service	\$3,851,456	\$1,142
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$30
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	\$79
	Other Uses	\$0	\$0
	Total:	\$365,000	\$108
TOTAL		\$33,853,123	\$10,039