Budget Summary Report for MABANK ISD

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

	2018 - 2019 A		<u></u>		2019 - 2020 "Pr		
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$17,334,487	\$5,001	11	Instruction	\$18,118,319	\$5,2
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$469,001	\$135	12	Services	\$443,796	\$1
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$483,461	\$139	13	Development	\$575,000	\$1
13	Payment to	\$403,40 I	\$133	13	Development	\$575,000	ψı
	Juvenile Justice				Doumant to Juneanile		
					Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$18,286,949	\$5,276		Total:	\$19,137,115	\$5,5
Instructional				Instructional			
Support				Support			
Cupport	Instructional			Сирроп	Instructional		
21	Leadership	\$357,319	\$103	21	Leadership	\$360,000	\$1
<u> </u>		३३ ३७७,३।७	\$103	21	Leadership	\$360,000	ψı
	School						
23	Leadership	\$1,777,461	\$513	23	School Leadership	\$1,779,000	\$5
	Guidance &		1		Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,025,033	\$296	31	Evaluation	\$1,098,721	\$3
	Social Work	Ţ.,JEG,GGG	***			\$.,000,1 2 1	Ψ.
32	Services	¢22 0E0	6-	32	Social Work Services	\$25,087	
		\$23,859	\$7				
33	Health Services	\$344,870	\$100	33	Health Services	\$369,435	\$1
	Co-curricular/		į l				
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,335,172	\$385	36	curricular Activities	\$1,395,000	\$4
	Total	\$4,863,714	\$1,403		Total	\$5,027,243	\$1,4
	Total	ψ4,000,114	ψ1,400		Total	Ψ0,027,240	Ψ1,-
0				0			
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$1,111,992	\$321	41	Administration	\$1,120,000	\$3
strict				District			
perations				Operations			
perations	Plant			Operations			
	1 1				l		
51	Maintenance &				Plant Maintenance &		
	Operations	\$3,885,281	\$1,121	51	Operations	\$4,125,000	\$1,1
	Security and				Security and		
52	Monitoring	\$115,934	\$33	52	Monitoring	\$140,000	\$
53	Data Processing	\$531,802	\$153	53	Data Processing	\$585,000	\$1
	Student	Ψ001,002	Ψ100		Student	ψ505,000	Ψ.
		04 740 004	0504	0.4		04 000 000	^-
34	Transportation	\$1,748,304		34	Transportation	\$1,800,000	\$5
35	Food Services	\$1,715,689	\$495	35	Food Services	\$1,715,689	\$4
	Total:	\$7,997,010	\$2,307		Total:	\$8,365,689	\$2,4
bt Service				Debt Service			
71	Debt Service	\$3,851,500	\$1,111	71	Debt Service	\$3,860,356	\$1,1
/1	Dent Get AICE	φ3,031,300	\$1,111	/1	Dent Service	\$3,000,356	Ψ1,
N41				Other			
her	ļ <u>.</u>			Other			
	Community		į l				
61	Service	\$0	\$0	61	Community Service	\$50,000	\$
	Facilities						
	Acquisition and		į l		Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$250,000	9
٠.	- 511011 4011011	90	 		and construction	\$200,000	4
	Contracted		į l		Contracted		
			į l				
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41		į l		Chapter 41 School		
92	School Districts	\$0	\$0	02	Districts	60	
92	Payments to	\$0	\$U	92	Payments to Fiscal	\$0	
	Fiscal Agents for		į l		Agents for Shared		
	Shared Service		į l		Service		
	Arrangements	\$0	\$0	93	Arrangements	\$0	
93	Payments to Tax	,-	1		Payments to Tax	**	
93		\$0	\$0	97	Increment Funds	\$0	
			φU	31	morement rulius	ψU	
93 97	Increment Funds	ΨU					
	Increment Funds	\$0					
	Increment Funds Inter-government	\$0					
	Increment Funds Inter-government charges not	, şu			Inter-government		
	Increment Funds Inter-government				Inter-government charges not Defined		
	Increment Funds Inter-government charges not		\$82	99		\$285.000	9
97	Inter-government charges not Defined in Other codes	\$285,000		99	charges not Defined in Other codes	\$285,000 \$150,000	
97	Increment Funds Inter-government charges not Defined in Other codes Other Uses	\$285,000 \$0	\$0	99	charges not Defined in Other codes Other Uses	\$150,000	\$
97	Inter-government charges not Defined in Other codes	\$285,000	\$0	99	charges not Defined in Other codes		(