Budget Summary Report for MABANK ISD

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

	2017 - 2018 Actual Budget				2018 - 2019 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction Instructional	\$16,632,737	\$4,744	11	Instruction Instructional	\$17,334,487	\$4,
	Resources, Media						
40	· · · ·	¢545.000	64.47	40	Resources, Media	C 4 C 0 0 0 4	
12	Services	\$515,839	\$147	12	Services	\$469,001	\$
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development Payment to	\$475,202	\$136	13	Development	\$483,461	\$
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$17,623,778	\$5,027		Total:	\$18,286,949	\$5
nstructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$347,739	\$99	21	Leadership	\$357,319	5
	School						
23	Leadership	\$1,678,662	\$479	23	School Leadership	\$1,777,461	
	Guidance &		· · · · · · · · · · · · · · · · · · ·		Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$782,403	\$223	31	Evaluation	\$1,025,033	
	Social Work	ţ. c <u>_</u> , roo				,,, ,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,	
32	Services	\$19,701	\$6	32	Social Work Services	\$23,859	
33	Health Services	\$380,915	\$109	33	Health Services	\$344,870	
33	Co-curricular/	φ000,313				<i>4011,070</i>	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,265,231	\$361	36	curricular Activities	\$1,335,172	9
30							
	Total	\$4,474,651	\$1,276		Total	\$4,863,714	\$1
Central				Central			
dministration	-			Administration			
	General				General		
41	Administration	\$1,094,982	\$312	41	Administration	\$1,111,992	9
strict				District			
perations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$3,838,177	\$1,095	51	Operations	\$3,885,281	\$1
	Security and	<i>t</i> 0,000,111	• 1,000		Security and	+0,000,201	•.
52	Monitoring	\$109,397	\$31	52	Monitoring	\$115,934	
53	Data Processing	\$547,625	\$156	53	Data Processing	\$531.802	5
	Student	** , *=	••••		Student	+++++++++++++++++++++++++++++++++++++++	
34	Transportation	\$1,487,339	\$424	34	Transportation	\$1,748,304	
34 35	Food Services	\$1,702,090	\$485	35	Food Services	\$1,715,689	
	Total:	\$7.684.628	\$2,192		Total:	\$7,997,010	\$2
	Total.	\$7,004,020	φ2,132		Total.	\$7,337,010	ΨZ
bt Service				Debt Service			
71	Daht Convina	\$3.953.000	64.000	71	Debt Comilee	\$3 954 500	\$1
71	Debt Service	\$3,852,000	\$1,099		Debt Service	\$3,851,500	٦¢ ا
b a u			┝─────┦	Other			
her	Community		l	Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$117,000	\$33	81	and Construction	\$0	
					0		
	Contracted				Contracted		
	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				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
50	Payments to Tax	φU	4 0		Payments to Tax	φU	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
31	morement runds	<u>۵</u> ۵	ψΨ	3/	morement Fullus	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
	codes	*****				400-000	
00		\$275,000	\$78	99	in Other codes	\$285,000	
99	Others 11				Other Uses	\$0	
99	Other Uses	\$0	\$0				
99	Other Uses Total:	\$0 \$392,000			Total:	\$0	