Budget Summary Report for MABANK ISD

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

	2015 - 2016 A				2016 - 2017 "Pr		
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction				Instruction			
11	Instruction	\$15,798,227	\$4,685	11	Instruction	\$16,158,845	\$4,
	Instructional				Instructional		,
	Resources, Media		1 I		Resources, Media		
12	Services	\$420,292	\$125	12	Services	\$452,636	\$
	00111003	φ 4∠ 0,∠92	\$123	12	00111003	\$4JZ,030	3
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$381,182	\$113	13	Development	\$409,504	\$
95	Payment to						
	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$16,599,701	\$4,923		Total:	\$17,020,985	\$5.
	Total.	\$10,333,701	φ 4 ,525		Total.	\$17,020,303	φ3,
nstructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$257,615	\$76	21	Leadership	\$268,836	
	School						
23	Leadership	\$1,601,707	\$475	23	School Leadership	\$1,616,105	\$
	Guidance &	÷.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	† <u>*</u>		Guidance &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•
	Counseling,		1 I		Counseling,		
		A700 000	A00-			\$705 OF 1	
31	Evaluation	\$799,826	\$237	31	Evaluation	\$765,854	\$
	Social Work		1 I				
32	Services	\$19,260		32	Social Work Services	\$17,505	
33	Health Services	\$310,668	\$92	33	Health Services	\$344,891	\$
	Co-curricular/						
	Extra-curricular		1 I		Co-curricular/ Extra-		
36	Activities	\$1,254,076	\$372	36	curricular Activities	\$1,245,876	\$
30		. , ,					
	Total	\$4,243,152	\$1,258		Total	\$4,259,067	\$1,
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$1,038,297	\$308	41	Administration	\$1,039,234	\$
41	Auministration	\$1,030,297	\$300	41	Auministration	\$1,039,234	4
				B L / L /			
strict				District			
perations				Operations			
51							
	Plant Maintenance				Plant Maintenance &		
	& Operations	\$3,565,873	\$1,057	51	Operations	\$3,617,031	\$1.
V I	Security and	\$0,000,010	\$1,007		Security and	\$0,011,001	Ψī
52	Monitoring	\$113,420	\$34	52	Monitoring	\$102,950	
53	Data Processing	\$380,521	\$113	53	Data Processing	\$419,740	\$
	Student				Student		
34	Transportation	\$1,888,490		34	Transportation	\$1,486,630	
35	Food Services	\$1,758,610	\$522	35	Food Services	\$1,691,030	\$
	Total:	\$7,706,914	\$2,286		Total:	\$7,317,381	\$2
		<i>•••••••••••••••••••••••••••••••••••••</i>	+=,===			<i></i>	
bt Service				Debt Service			
	Dala Oranda a	* 0 500 004	A1 017		Dall (Oam dag	* 0.054.450	
71	Debt Service	\$3,530,221	\$1,047	71	Debt Service	\$3,851,456	\$1,
her				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities		· · · ·				
	Acquisition and		j I		Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$100,000	
	Construction	<u>۵</u> ۵	90	01		\$100,000	
	Comfant of all		1 I		Company 1		
	Contracted		1 I		Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost		<u> </u>		Incremental Cost		
	Associated with		j I		Associated with		
	Chapter 41 School		1 I		Chapter 41 School		
92	Districts			0.2	Districts		
		\$0	\$0	92		\$0	
	Payments to		1 I		Payments to Fiscal		
	Fiscal Agents for		1 I		Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
-	Payments to Tax	**			Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
JI	Increment Funds	<u>۵</u> ۵	06	97	morement Funds	\$0	
	Inter acuerant		1 I				
	Inter-government		1 I				
	charges not		1 I		Inter-government		
	Defined in Other				charges not Defined		
	codes	\$265,000	\$79	99	in Other codes	\$265,000	
99					Other Uses	\$0	
99	Other Uses	¢n.	CUI				
99	Other Uses	\$0					
99	Other Uses Total:	\$0 \$265,000			Total:	\$0 \$365,000	