

## Budget Summary Report for MALAKOFF ISD

2009 - 2010 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,685,221	\$5,618
12	Instructional Resources, Media Services	\$182,149	\$153
13	Curriculum Development & Staff Development	\$51,529	\$43
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,918,899</b>	<b>\$5,814</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$82,949	\$70
23	School Leadership	\$607,583	\$511
31	Guidance & Counseling, Evaluation	\$200,082	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$136,015	\$114
36	Co-curricular/ Extra-curricular Activities	\$520,522	\$437
<b>Total</b>		<b>\$1,547,151</b>	<b>\$1,300</b>
<b>Central Administration</b>			
41	General Administration	\$343,090	\$288

2010 - 2011 "Adopted" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,945,141	\$5,693
12	Instructional Resources, Media Services	\$187,661	\$154
13	Curriculum Development & Staff Development	\$54,627	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,187,429</b>	<b>\$5,891</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$87,264	\$72
23	School Leadership	\$623,853	\$511
31	Guidance & Counseling, Evaluation	\$207,110	\$170
32	Social Work Services	\$0	\$0
33	Health Services	\$139,785	\$115
36	Co-curricular/ Extra-curricular Activities	\$497,614	\$408
<b>Total</b>		<b>\$1,555,626</b>	<b>\$1,275</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$354,785	\$291

District Operations			
51	Plant Maintenance & Operations	\$1,385,395	\$1,164
52	Security and Monitoring	\$67,464	\$57
53	Data Processing	\$316,000	\$266
34	Student Transportation	\$475,134	\$399
35	Food Services	\$633,738	\$533
	Total:	\$2,877,731	\$2,418
Debt Service			
71	Debt Service	\$1,523,888	\$1,281
Other			
61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,174,430	\$987
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$280,000	\$235
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$202
	Total:	\$1,694,930	\$1,424

District Operations			
51	Plant Maintenance & Operations	\$1,382,124	\$1,133
52	Security and Monitoring	\$50,914	\$42
53	Data Processing	\$313,919	\$257
34	Student Transportation	\$486,210	\$399
35	Food Services	\$650,559	\$533
	Total:	\$2,883,726	\$2,364
Debt Service			
71	Debt Service	\$1,957,138	\$1,604
Other			
61	Community Service	\$1,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,595,819	\$1,308
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$303,005	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$242,851	\$199
	Total:	\$2,142,675	\$1,756

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This year's tax levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy.

MALAKOFF ISD ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.