Budget Summary Report for MABANK ISD

| | | Buuget Sui | mary ite | JUL 101 | WIADANK ISD | | |
|----------------|--------------------------------------|--------------------------|--------------------|----------------|--------------------------------------|--------------------------|--------------|
| | 2020 - 2021 Actual Budget | | | | 2021 - 2022 "Proposed" Budget | | |
| | Aggregrate | | Per Pupil | | Aggregrate Per Pupi | | • |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | 442 - 42 - 22 | 47.000 | Instruction | | | |
| 11 | Instruction | \$18,549,607 | \$5,808 | 11 | Instruction | \$20,093,653 | \$5,46 |
| 42 | Instructional | | | | Instructional | | |
| | Resources, Media Services | \$404.4C4 | 6450 | 40 | Resources, Media | £405 550 | 644 |
| 12 | Curriculum | \$484,461 | \$152 | 12 | Services Curriculum | \$495,550 | \$13 |
| | | | | | | | |
| 40 | Development & Staff | \$550.050 | 6470 | 42 | Development & Staff | \$C4C 00E | 644 |
| 13 | Development Payment to Juvenile | \$552,356 | \$173 | 13 | Development Payment to Juvenile | \$616,085 | \$16 |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | |
| 90 | | \$19.586.424 | | 33 | | · | |
| | Total: | \$19,586,424 | \$6,132 | | Total: | \$21,205,288 | \$5,7 |
| Instructional | | | | Instructional | | | |
| | | | | | | | |
| Support | Instructional | | | Support | Instructional | | |
| 24 | | \$245.025 | ¢67 | 24 | Leadership | \$204 E07 | \$8 |
| 21 | Leadership School Leadership | \$215,035 \$2,114,936 | | 21 | • | \$304,507 \$2,285,041 | \$62 |
| 23 | Guidance & | \$2,114,936 | \$002 | 23 | School Leadership Guidance & | \$2,205,041 | ⊅ 02 |
| | | | | | | | |
| 24 | Counseling, | ¢000.004 | 6200 | 24 | Counseling, Evaluation | \$000.0E0 | 60 |
| 31 | Evaluation | \$968,394 | \$303 | 31 | Evaluation | \$990,058 | \$20 |
| 20 | Social Monk Complete | | 0.0 | 20 | Social Work Samiles | ^^ | |
| 32 33 | Social Work Services Health Services | \$0 \$411,555 | | 32 | Social Work Services Health Services | \$0 \$416,572 | |
| 33 | Co-curricular/ Extra- | \$411,555 | \$129 | 33 | Co-curricular/ Extra- | \$416,572 | \$1 |
| 20 | curricular Activities | 64 270 200 | 6422 | 20 | curricular Activities | 64 440 404 | 626 |
| 36 | | \$1,378,396 | | 36 | | \$1,412,491 | \$38 |
| | Total | \$5,088,316 | \$1,593 | | Total | \$5,408,669 | |
| | | | | | | | : |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | , |
| | General | | | | General | | |
| 41 | Administration | \$1,172,255 | \$367 | 41 | Administration | \$1,182,375 | \$32 |
| | Expenditures to | | | | Expenditures to | | |
| | publish all statutorily | | | | publish all statutorily | | |
| | required public | | | | required public | | |
| 41 | notices in the | | | 41 | notices in the | | |
| Publish | newspaper by the | | | Publish | newspaper by the | | |
| Required | school district or their | | | Required | school district or their | | |
| Notices | representatives. | \$800 | \$0 | Notices | representatives. | \$800 | , |
| | Expenditures for | | | | | | |
| | "directly or indirectly | | | | Expenditures for | | |
| | | | | | • | | |
| | influencing or | | | | "directly or indirectly | | |
| | attempy to influence | | | | influencing or attempy | | |
| | the outcome of | | | | to influence the | | |
| | legislation or | | | | outcome of legislation | | |
| | administrative action | | | | or administrative | | |
| | as those terms are | | | | action as those terms | | |
| | defined in Section | | | | are defined in Section | | |
| 41 | 305.002, Government | | | 41 | 305.002, Government | | |
| Lobbying | Code." | \$520 | | Lobbying | Code." | \$3,000 | |
| | Total: | \$1,173,575 | \$367 | | Total: | \$1,186,175 | \$3: |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$4,123,399 | \$1,291 | 51 | Operations | \$4,226,376 | \$1,1 |
| | Security and | | | | Security and | | |
| 52 | Monitoring | \$248,602 | \$78 | 52 | Monitoring | \$270,717 | \$ |
| 53 | Data Processing | \$624,424 | \$195 | 53 | Data Processing | \$654,311 | \$1 |
| | Student | | | | Student | | |
| 34 | Transportation | \$1,920,281 | \$601 | 34 | Transportation | \$2,169,830 | \$5 |
| 35 | Food Services | \$2,030,957 | | 35 | Food Services | \$1,596,277 | |
| | Total: | \$8,947,663 | | | Total: | \$8,917,511 | |
| | | +5,5 ,500 | + 2,531 | | | , ,,,,,,,,,, | +2,+ |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$3,758,856 | \$1,177 | 71 | Debt Service | \$3,756,756 | \$1,0 |
| | - 32. 0011100 | Ψ0,7 00,000 | Ψ1,177 | | _ 320 0011100 | \$0,730,730 | Ψ1,0 |
| | | | | | | 1 | |
| Other | | | | Other | | | |

| | Associated with Chapter 41 School | | | | Associated with Chapter 41 School | | |
|----|---|-----------|-------|----|---|-----------|-------|
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | \$0 |
| | Payments to Fiscal Agents for Shared | | | | Payments to Fiscal Agents for Shared | | |
| 93 | Service Arrangements | \$0 | \$0 | 93 | Service Arrangements | \$0 | \$0 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$350,000 | \$110 | 99 | Inter-government charges not Defined in Other codes | \$365,000 | \$99 |
| | Total: | \$389,319 | \$122 | | Total: | \$505,120 | \$137 |