Budget Summary Report for MABANK ISD

	Table 1	Buaget Sur	illiary Re	POLL IOF	WABANK ISD		
	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$18,687,528	\$5,205	11	Instruction	\$19,128,871	\$5,32
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$486,058	\$135	12	Services	\$508,460	\$14
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$691,375	\$193	13	Development	\$747,146	\$20
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$19.864.961	\$5,533		Total:	\$20,384,477	\$5,6
		\$ 10,00 1,00 1	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			+====================================	40,0
Instructional				Instructional			
Support				Support			
Cupport	Instructional			Cupport	Instructional		
21	Leadership	\$287,469	\$80	21	Leadership	\$182,822	\$
23	School Leadership	\$2,186,725	\$609	23	School Leadership	\$2,144,454	\$5:
23	Guidance &	φ2,100,125	\$009	23	Guidance &	φ <u>ε</u> , 144,434	ψĐ
	Counseling,				Counseling,		
24		\$1,065,039	6207	24		64 000 000	*2
31	Evaluation	\$1,000,039	\$297	31	Evaluation	\$1,090,909	\$3
	0				0		
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$420,131	\$117	33	Health Services	\$445,231	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,397,113	\$389	36	curricular Activities	\$1,671,233	\$4
	Total	\$5,356,477	\$1,492		Total	\$5,534,649	\$1,5
Central				Central			
Administration				Administration			
	General			71411111101141011	General		
41	Administration	\$1,176,371	\$328	41	Administration	\$1,241,628	\$3
	Expenditures to	\$1,110,011	\$020	- 11	Expenditures to	ψ1,2-11,020	ų v
	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			Required	school district or their		
Notices		****	60	Notices	representatives.		
Notices	their representatives.	\$800	\$0	Notices	•	\$2,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,000	\$1	Lobbying	Code."	\$3,000	
	Total:	\$1,180,171	\$329		Total:	\$1,246,628	\$3
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,382,877	\$1,221	51	Operations	\$4,381,178	\$1,2
	Security and	-, ,			Security and		, ,
52	Monitoring	\$328,311	\$91	52	Monitoring	\$319,125	\$
53	Data Processing	\$634,867	\$177	53	Data Processing	\$763,918	
	Student	Ψ00-1,301	¥1.77		Student	Ţ100,010	Ψ2
34	Transportation	\$2,398,138	\$668	34	Transportation	\$2,736,179	\$7
35	Food Services	\$1,546,777	\$431	35	Food Services	\$1,728,028	
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	Total:	\$9,290,970	\$2,588		Total:	\$9,928,428	\$2,7
ebt Service 71	Debt Service	\$3,757,756	\$1,047	Debt Service 71	Debt Service	\$3,760,000	\$1,0

Other				Other			
61	Community Service	\$39,119	\$11	61	Community Service	\$39,139	\$11
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$365,000	\$102	99	in Other codes	\$365,000	\$102
	Total:	\$404,119	\$113		Total:	\$404,139	\$11: