

Budget Summary Report for MABANK ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,128,871	\$4,980
12	Instructional Resources, Media Services	\$508,460	\$132
13	Curriculum Development & Staff Development	\$747,146	\$195
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,384,477	\$5,307
Instructional Support			
21	Instructional Leadership	\$182,822	\$48
23	School Leadership	\$2,144,454	\$558
31	Guidance & Counseling, Evaluation	\$1,090,909	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$445,231	\$116
36	Co-curricular/ Extra-curricular Activities	\$1,671,233	\$435
Total		\$5,534,649	\$1,441
Central Administration			
41	General Administration	\$1,241,028	\$323
41	Publish Required Notices	\$2,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
Total:		\$1,246,628	\$325
District Operations			
51	Plant Maintenance & Operations	\$4,381,178	\$1,141
52	Security and Monitoring	\$319,125	\$83
53	Data Processing	\$763,918	\$199
34	Student Transportation	\$2,736,179	\$712
35	Food Services	\$1,728,028	\$450
Total:		\$9,928,428	\$2,585
Debt Service			
71	Debt Service	\$3,760,000	\$979

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,904,229	\$5,476
12	Instructional Resources, Media Services	\$545,703	\$136
13	Curriculum Development & Staff Development	\$786,553	\$197
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$23,236,485	\$5,809
Instructional Support			
21	Instructional Leadership	\$234,641	\$59
23	School Leadership	\$2,327,186	\$582
31	Guidance & Counseling, Evaluation	\$1,080,868	\$270
32	Social Work Services	\$0	\$0
33	Health Services	\$518,977	\$130
36	Co-curricular/ Extra-curricular Activities	\$1,628,296	\$407
Total		\$5,789,968	\$1,447
		\$0	\$0
Central Administration			
41	General Administration	\$1,405,070	\$351
41	Publish Required Notices	\$2,600	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
Total:		\$1,410,670	\$353
District Operations			
51	Plant Maintenance & Operations	\$4,425,500	\$1,106
52	Security and Monitoring	\$348,725	\$87
53	Data Processing	\$764,916	\$191
34	Student Transportation	\$3,056,266	\$764
35	Food Services	\$2,912,559	\$728
Total:		\$11,507,966	\$2,877
Debt Service			
71	Debt Service	\$3,760,000	\$940

Other			
61	Community Service	\$39,139	\$10
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$365,000	\$95
	Total:	\$404,139	\$105

Other			
61	Community Service	\$39,218	\$10
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$365,000	\$91
	Total:	\$404,218	\$101