Budget Summary Report for MABANK ISD

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

Instruction	11 12 13	Instruction Instructional Resources, Media Services	Aggregate Expenditures \$13,976,258	Expenditures		Instruction	Aggregate Expenditures	
Expenditures Expe	11 12 13	Instructional Resources, Media Services	\$13,976,258	Expenditures			Expenditures	Expenditures
Instruction	11 12 13	Instructional Resources, Media Services	\$13,976,258				•	
11	11 12 13	Instructional Resources, Media Services	. , ,	\$4,123			\$14,868,351	\$4,38
Instructional Services Serv	12	Instructional Resources, Media Services	. , ,	\$4,123	11		\$14,868,351	\$4,38
Resources, Media \$458,878 \$135 12 Services \$384,237 \$1 \$12 Services \$384,237 \$1 \$14	13	Resources, Media Services	¢150 070			Ilnstructional		
12 Services \$458,876 \$135 Curriculum Development & Start	13	Services	¢/E0 070					
Curriculum Development \$276,744 \$92 \$95 \$41 \$95 \$41 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$42 \$95 \$9	13		€ /E0 070					
Dovelopment & S276,744 S92 Payment to Development & S276,744 S92 Payment to Development & S276,744 S92 Payment to Development & S359,177 S95	-		\$10,078	\$135	12	Services	\$384,237	\$11
Dovelopment & S276,744 S92 Payment to Development & S276,744 S92 Payment to Development & S276,744 S92 Payment to Development & S359,177 S95	-							
13 Staff Development \$276,744 \$82 Payment to Juvenile Justice \$30 \$50	-							
Payment to	-	Development &				Development & Staff		
Payment to Juvenile Justice So		Staff Development	\$276,744	\$82	13	Development	\$359,171	\$10
Section		Payment to '				·		
Total: \$14,711,880 \$4,346		Juvenile Justice				Payment to Juvenile		
Total: \$14,711,880 \$4,346	95		\$0	so so			\$0	
Instructional Support Instructional								
Support Instructional 21 Leadership \$146,369 \$43 \$21 Leadership \$239,679 \$23 \$240,000 \$3,574,125 \$464 \$23 \$240,000 \$3,574,125 \$3464 \$23 \$240,000 \$3,574,125 \$3464 \$23 \$240,000 \$3,559,918 \$3,000 \$3,000		i otai:	\$14,711,880	\$4,340		Total:	\$15,611,759	\$4,60
Support Instructional 21 Leadership \$146,369 \$43 \$21 Leadership \$239,679 \$23 \$240,000 \$3,574,125 \$464 \$23 \$240,000 \$3,574,125 \$3464 \$23 \$240,000 \$3,574,125 \$3464 \$23 \$240,000 \$3,559,918 \$3,000 \$3,000								
Instructional 21 Instructional 22 Instructional 23 34 35 35 35 35 35 35 3								
21	Support				Support			
School 23		Instructional				Instructional		
23	21	Leadership	\$146,369	\$43	21	Leadership	\$239,679	\$
Outdance & Counseling, S744,566 \$220 Secial Work		School						
Outdance & Counseling, S744,566 \$220 Secial Work	23	Leadership	\$1,574,125	\$464	23	School Leadership	\$1,653,918	\$4
Counseling, Setulation \$744,566 \$220 31 Counseling, Social Work \$32 Services \$52,718 \$16 32 Social Work \$32 Services \$50,000 \$3 \$33 Health Services \$527,535 \$81 \$33 Health Services \$529,686 \$3 \$34 Health Services \$229,686 \$3 \$34 Health Services \$229,686 \$3 \$34 Health Services \$229,686 \$3 \$34 Health Services \$329,686 \$3 \$34 Health Services \$34,160,999 \$1,174 \$34 Health Services \$34,160,999 Health Services			Ţ.,J,. 20	¥			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ų-,
31 Evaluation \$744,566 \$220 Services \$50,000 \$3				į L				
Social Work Services \$52,718 \$16 32 Social Work Services \$50,000 \$1	21	•	\$744 ECC	\$220	31		\$704 OF 4	\$20
32 Services \$60,000 3 33 Health Services \$202,666 5 5 5 5 5 5 5 5 5	31		φ144,300	\$220	31	- valuatiOII	φ104,034	ΦZ
33 Health Services \$275,835 \$81	20		AF0 =10		00	Casial Wart Comit	000 000	
Co-curricular/ Extra-curricular Starta-curricular Starta-cur								
Extra-curricular Extra-curri	33		\$275,835	\$81	33	Health Services	\$292,686	\$8
36				į L				
Total \$3,380,991 \$1,174 Total \$4,160,999 \$1,274				į L				
Total \$3,380,991 \$1,174	36	Activities	\$1,187,378	\$350	36	curricular Activities	\$1,209,862	\$3
Central Administration S917,071 S271		Total	\$3,980,991	\$1,174		Total	\$4,160,999	\$1,2
Administration Seneral		Total	ψ0,000,001	\$1,114		10.01	ψ-1,100,000	Ψ1,22
Administration Seneral								
Administration Seneral	Control				Control			
Administration \$917,071 \$271	Administration				Administration	_		
Plant Maintenance Sa, 153, 231 Sa, 231 Sa, 231 Sa, 2321	41	Administration	\$917,071	\$271	41	Administration	\$971,371	\$2
Plant Maintenance Sa, 153, 231 Sa, 231 Sa, 231 Sa, 2321								
Plant Maintenance	District				District			
Security and Security and and Security and Security and Security and Security and and Security and Security and Security and Security and and Security and Securit	Operations				Operations			
Security and Security and and Security and Security and Security and Security and and Security and Security and Security and Security and and Security and Securit								
Security and Security and and Security and Security and Security and Security and and Security and Security and Security and Security and and Security and Securit		Plant Maintenance				Plant Maintenance &		
Security and Secu	51		¢2 152 221	\$030			¢3 303 015	\$97
52 Monitoring \$85,000 \$25 \$3 Data Processing \$429,779 \$127 \$3 Student \$31,628,768 \$480 \$34 Transportation \$1,628,768 \$527 \$3 Data Processing \$367,569 \$5 \$5 Data Processing \$367,569 Take Processing \$367,569 Tak	31		\$3,133,231	ψ950	31		\$3,303,013	φοι
Student Stud	50	-	*05.000	***	50		*05.000	
Student								
34 Transportation \$1,628,768 \$480 34 Transportation \$1,845,525 \$1,815,525 \$1,8	53		\$429,779	\$127	53		\$367,569	\$10
35								
Total: \$7,083,047 \$2,089			\$1,628,768	\$480	34		\$1,845,525	\$54
Debt Service \$3,441,650 \$1,015	35	Food Services	\$1,786,269	\$527	35	Food Services	\$1,821,726	\$5
Debt Service \$3,441,650 \$1,015		Total:	\$7,083,047	\$2,089		Total:	\$7,422,835	\$2,1
71			V. ,000,0	V 2,000		1014	VI,I=2,000	,
71	Joht Sarvice				Dobt Sorvice			
Other Community Service \$0 \$0 Facilities Acquisition and Construction \$1 Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts \$0 \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements Fiscal Agents for Shared Service 94 Arrangements 95 Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other 99 codes Other Community Service \$0 61 Community Service \$0 Contracted Instructional Services Between Public 91 schools 91 schools 92 Districts \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Other Uses \$250,000 \$147		Dobt Comice	\$3.444.6E0	\$1.045		Dobt Comico	¢2 424 47E	64.0
Community Service \$0 \$0 Facilities Acquisition and Construction \$50,000 \$15 Contracted Instructional Services Between Public schools \$0 \$0 Incremental Cost Associated with Chapter 41 School Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 Inter-government Charges not Defined in Other 99 Codes \$250,000 \$147 Community Service \$0 61 Community Service \$0 So Contracted Instructional Services Between Public So Incremental Cost Associated with Chapter 41 School Districts \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 Payments to Tax Increment Funds \$0 Other Uses \$250,000 \$74 Other Uses \$500,000 \$147		Debt Service	\$3,441,030	\$1,015	/1	Debt Service	\$3,434,175	\$1,0
Community Service \$0 \$0 Facilities Acquisition and Construction \$50,000 \$15 Contracted Instructional Services Between Public schools \$0 \$0 Incremental Cost Associated with Chapter 41 School Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 Inter-government Charges not Defined in Other 99 Codes \$250,000 \$147 Community Service \$0 61 Community Service \$0 So Contracted Instructional Services Between Public So Incremental Cost Associated with Chapter 41 School Districts \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 Payments to Tax Increment Funds \$0 Other Uses \$250,000 \$74 Other Uses \$500,000 \$147								
Service	Other				Other			
Facilities Acquisition and Construction \$50,000 \$15 Contracted Instructional Services Between 91 Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax 97 Increment Funds Payments to Tax 97 Increment Cost Contracted Instructional Services Between Public 91 Schools 92 Districts S0 \$0 92 Districts \$0 92 Districts \$0 92 Districts \$0 93 Arrangements \$0 94 Arrangements \$0 95 Arrangements \$0 96 Arrangements \$0 97 Increment Funds \$0 98 Increment Funds \$0 99 Codes \$250,000 \$147 Other Uses \$0 Other Uses \$0 Other Uses				1				
Acquisition and S50,000 S15 S15 S1 Acquisition S15 S15 S1 Acquisition S15 S15 S1 And Construction S15	61		\$0	\$0	61	Community Service	\$0	9
State		Facilities						
State		Acquisition and		į L		Facilities Acquisition		
Contracted Instructional Services Between 91 Public schools \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	81		\$50.000	\$15			\$0	!
Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax 97 Increment Funds Instructional Services Between Public Shared Cost Associated with Chapter 41 School 92 Districts \$0 \$0 92 Districts \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 \$0 90 Districts \$0 \$0 91 Schools \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 \$0 90 Districts \$0 \$0 91 Districts \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents fo	- -		,,,,,,,,,	, , ,			70	
Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School 92 Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax 97 Increment Funds Instructional Services Between Public Shared Cost Associated with Chapter 41 School 92 Districts \$0 \$0 92 Districts \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 \$0 90 Districts \$0 \$0 91 Schools \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 \$0 90 Districts \$0 \$0 91 Districts \$0 \$0 92 Districts \$0 \$0 93 Districts \$0 \$0 94 Districts \$0 \$0 95 Districts \$0 \$0 96 Districts \$0 \$0 97 Districts \$0 \$0 98 Districts \$0 \$0 99 Districts \$0 \$0 99 Districts \$0 \$0 90 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents for Shared Service 99 Districts \$0 Payments to Fiscal Agents fo		Contracted		į L		Contracted		
Services Between 91 Public schools \$0 \$0 \$0 \$0				į L				
91								
Incremental Cost								
Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service 93 Arrangements Payments to Tax Payments to Tax Increment Funds Inter-government Charges not Defined in Other 99 Codes Associated with Chapter 41 School Districts So Payments to Fiscal Agents for Shared Service 93 Arrangements So 92 Districts So Payments to Fiscal Agents for Shared Service 93 Arrangements So 94 Payments to Tax Payments to Tax Payments to Tax Increment Funds So Inter-government Charges not Defined in Other Service 99 in Other Uses So Other Uses	91		\$0	\$0	91		\$0	
Chapter 41 School 92 Districts \$0 \$0 \$0								
92 Districts \$0 \$0 Payments to Fiscal Agents for Shared Service Payments to Fiscal Agents for Shared Service Service 93 Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges not Defined in Other Codes \$250,000 \$74 Other Uses \$500,000 \$147		Associated with		į L		Associated with		
92 Districts \$0 \$0 Payments to Fiscal Agents for Shared Service Payments to Fiscal Agents for Shared Service Service 93 Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges not Defined in Other Codes \$250,000 \$74 Other Uses \$500,000 \$147		Chapter 41 School		į L		Chapter 41 School		
Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 Payments to Tax 97 Increment Funds Inter-government charges not Defined in Other 99 codes \$250,000 \$147 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 93 Arrangements \$0 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 Inter-government charges not Defined in Other 99 codes \$250,000 \$147 Other Uses \$0 Other Uses \$0 Other Uses \$265,000 \$0 Service 93 Arrangements \$0 Inter-government charges not Defined charges not Defined specified specified Service Service 93 Arrangements So Payments to Fiscal Agents for Shared Service Service Service 93 Arrangements So Payments to Fiscal Agents for Shared Service	92			\$0	92		\$0	
Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			**	1			7.0	
Shared Service 93 Arrangements \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				į L				
93 Arrangements \$0 \$0 Payments to Tax Payments to Tax Payments to Tax 97 Increment Funds \$0 Inter-government charges not Defined in Other codes Inter-government charges not Defined in Other codes Inter-government charges not Defined in Other codes 99 Codes \$250,000 \$147 Other Uses \$500,000 \$147		_		į L				
Payments to Tax Increment Funds \$0 \$0 \$0 Inter-government charges not Defined in Other codes \$250,000 \$147 Other Uses \$500,000 \$147	0.2		**	**	02		^~	
97 Increment Funds \$0 \$0 \$0 97 Increment Funds \$0 Inter-government charges not Defined in Other codes \$250,000 \$74 99 in Other Codes \$265,000 \$147	93		\$0	\$0	93		\$0	
Inter-government Charges not Defined in Other Codes \$250,000 \$74 99 in Other codes \$265,000 \$147 Other Uses \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$				į L				
Charges not Defined in Other 99 codes \$250,000 \$74 99 in Other codes \$265,000 \$147 Other Uses \$500,000 \$147		Increment Funds	\$0	\$0	97	Increment Funds	\$0	
Charges not Defined in Other 99 codes \$250,000 \$74 99 in Other codes \$265,000 \$147 Other Uses \$500,000 \$147	97							
Defined in Other	97			į L				
Defined in Other	97	Inter-government		1		Inter-government		
99 codes \$250,000 \$74 99 in Other codes \$265,000 \$ Other Uses \$500,000 \$147 Other Uses \$0	97	_						
Other Uses	97	charges not				charges not Defined		
		charges not Defined in Other	\$050.000	67.1			¢oor ooo	•
Total: \$800,000 \$236 Total: \$265,000 \$		charges not Defined in Other codes				in Other codes		
		charges not Defined in Other codes				in Other codes	\$0	
		charges not Defined in Other codes Other Uses	\$500,000	\$147		in Other codes Other Uses	\$0	