## Budget Summary Report for MABANK ISD

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

	2014 - 2015 A		Dan Derri		2015 - 2016 "Pr		
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditure
Instruction		444.0=0.0=4	21212	Instruction		445 504 054	•
11	Instruction	\$14,872,351	\$4,349	11	Instruction	\$15,564,851	\$4,
	Instructional Resources. Media				Instructional		
40		****	2440	40	Resources, Media	*404 00 <del>7</del>	
12	Services	\$384,237	\$112	12	Services	\$464,237	
	Curriculum				Curriculum		
	Development &				Development & Staff		
12	Staff Development	\$382,171	\$112	13	Development & Stan	\$392,171	\$
13	Payment to	\$302,171	\$112	13	Development	\$392,171	4
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
95				95			64
	Total:	\$15,638,759	\$4,573		Total:	\$16,421,259	\$4
				Instructional			
nstructional							
Support	la starrett sa si			Support	In atmostic and		
0.4	Instructional	****		0.4	Instructional	#0.40.4 <del>7</del> 0	
21	Leadership	\$239,679	\$70	21	Leadership	\$246,179	
	School						_
23	Leadership	\$1,653,918	\$484	23	School Leadership	\$1,705,418	
	Guidance &				Guidance &		
	Counseling,				Counseling,	<b></b>	
31	Evaluation	\$704,854	\$206	31	Evaluation	\$723,854	
	Social Work		. L				
32	Services	\$60,000		32	Social Work Services	\$22,000	
33	Health Services	\$292,686	\$86	33	Health Services	\$303,686	
· <u></u>	Co-curricular/		1				
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,211,712	\$354	36	curricular Activities	\$1,228,629	
	Total	\$4,162,849	\$1,217		Total	\$4,229,766	\$1
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$971,371	\$284	41	Administration	\$1,020,191	9
		, , , , ,				, ,, ,, ,	
strict				District			
perations				Operations			
				- Срогиноно			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$3,317,415	\$970	51	Operations	\$3,556,015	\$1
	Security and	ψο,στι, τιο	<del>\$0.0</del>	<u> </u>	Security and	40,000,010	Ų.
52	Monitoring	\$85,000	\$25	52	Monitoring	\$133,000	
53	Data Processing	\$367,569	\$107	53	Data Processing	\$381,569	\$
	Student	ψοσι,σσσ	<b>\$107</b>		Student	ψου 1,000	
34	Transportation	\$1,842,025	\$539	34	Transportation	\$1,922,025	9
35	Food Services	\$1,902,286		35	Food Services	\$1,760,060	- 3
33	Total:	\$7,514,295			Total:	\$7,752,669	\$2
	TOTAL:	\$7,514,295	\$2,197		Total:	\$1,152,009	\$2
ht Carrian				Dobt Convice			
bt Service	Dalut Camilaa	60 404 47E	64.004	Debt Service	Dalet Camilian	£2.225.224	
71	Debt Service	\$3,434,175	\$1,004	71	Debt Service	\$3,335,221	
hor				Othor			
her	Community			Other			
64	Community			~4	Community Commit		
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities				Englishes Associate		
04	Acquisition and	#0.40 F00		04	Facilities Acquisition		
81	Construction	\$346,500	\$101	81	and Construction	\$0	
	Contracted				Contracted		
	Contracted				Contracted		
	Instructional		l L		Instructional Services		
•	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to	]	1		Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$0	\$0	93	Arrangements	\$0	
	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97		• •					
97		I					
97	Inter-government				Inter-government		
97	Inter-government charges not						
97	_				charges not Defined		
97	charges not	\$265,000	\$77	99	_	\$265.000	
	charges not Defined in Other codes			99	charges not Defined in Other codes	\$265,000 \$0	
	charges not Defined in Other	\$265,000 \$0 \$611,500	\$0	99	charges not Defined	\$265,000 \$0 \$265,000	