

**Budget Summary Report for MABANK ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,687,528	\$5,205
12	Instructional Resources, Media Services	\$486,058	\$135
13	Curriculum Development & Staff Development	\$691,375	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,864,961	\$5,533
<b>Instructional Support</b>			
21	Instructional Leadership	\$287,469	\$80
23	School Leadership	\$2,186,725	\$609
31	Guidance & Counseling, Evaluation	\$1,065,039	\$297
32	Social Work Services	\$0	\$0
33	Health Services	\$420,131	\$117
36	Co-curricular/ Extra-curricular Activities	\$1,397,113	\$389
Total:		\$5,356,477	\$1,492
<b>Central Administration</b>			
41	General Administration	\$1,176,371	\$328
41	Publish Required Notices	\$800	\$0
41	Lobbying	\$3,000	\$1
Total:		\$1,180,171	\$329
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,382,877	\$1,221
52	Security and Monitoring	\$328,311	\$91
53	Data Processing	\$634,867	\$177
34	Student Transportation	\$2,398,138	\$668
35	Food Services	\$1,546,777	\$431
Total:		\$9,290,970	\$2,588
<b>Debt Service</b>			
71	Debt Service	\$3,757,756	\$1,047

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$19,128,871	\$5,328
12	Instructional Resources, Media Services	\$508,460	\$142
13	Curriculum Development & Staff Development	\$747,146	\$208
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,384,477	\$5,678
<b>Instructional Support</b>			
21	Instructional Leadership	\$182,822	\$51
23	School Leadership	\$2,144,454	\$597
31	Guidance & Counseling, Evaluation	\$1,090,909	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$445,231	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,671,233	\$466
Total:		\$5,534,649	\$1,542
<b>Central Administration</b>			
41	General Administration	\$1,241,628	\$346
41	Publish Required Notices	\$2,000	\$1
41	Lobbying	\$3,000	\$1
Total:		\$1,246,628	\$347
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,381,178	\$1,220
52	Security and Monitoring	\$319,125	\$89
53	Data Processing	\$763,918	\$213
34	Student Transportation	\$2,736,179	\$762
35	Food Services	\$1,728,028	\$481
Total:		\$9,928,428	\$2,766
<b>Debt Service</b>			
71	Debt Service	\$3,760,000	\$1,047

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

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