

## Budget Summary Report for MABANK ISD

Funds included: General Fund, Debt Service Fund, Food Service Fund, Federal Stimulus Funds serving as State Funds .

2011 - 2012 Actual Budget				2012 - 2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$12,909,038	\$3,912	11	Instruction	\$13,100,625	\$3,970
12	Instructional Resources, Media Services	\$482,378	\$146	12	Instructional Resources, Media Services	\$476,685	\$144
13	Curriculum Development & Staff Development	\$216,535	\$66	13	Curriculum Development & Staff Development	\$216,846	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,607,951	\$4,124	Total:		\$13,794,156	\$4,180
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$167,664	\$51	21	Instructional Leadership	\$146,132	\$44
23	School Leadership	\$1,459,322	\$442	23	School Leadership	\$1,521,888	\$461
31	Guidance & Counseling, Evaluation	\$754,007	\$228	31	Guidance & Counseling, Evaluation	\$765,098	\$232
32	Social Work Services	\$50,160	\$15	32	Social Work Services	\$50,929	\$15
33	Health Services	\$289,497	\$88	33	Health Services	\$248,951	\$75
36	Co-curricular/ Extra-curricular Activities	\$1,164,958	\$353	36	Co-curricular/ Extra-curricular Activities	\$1,097,080	\$332
Total		\$3,885,608	\$1,177	Total		\$3,830,078	\$1,161
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$854,179	\$259	41	General Administration	\$870,799	\$264
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,068,467	\$930	51	Plant Maintenance & Operations	\$3,035,812	\$920
52	Security and Monitoring	\$85,000	\$26	52	Security and Monitoring	\$85,000	\$26
53	Data Processing	\$268,482	\$81	53	Data Processing	\$282,928	\$86
34	Student Transportation	\$1,219,353	\$370	34	Student Transportation	\$1,415,095	\$429
35	Food Services	\$1,802,518	\$546	35	Food Services	\$1,875,975	\$568
Total:		\$6,443,820	\$1,953	Total:		\$6,694,810	\$2,029
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,649,375	\$1,106	71	Debt Service	\$3,571,500	\$1,082
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$150,000	\$45
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$250,000	\$76	99	Inter-government charges not Defined in Other codes	\$250,000	\$76
Other Uses		\$9,958,685	\$3,018	Other Uses		\$0	\$0
Total:		\$10,208,685	\$3,094	Total:		\$400,000	\$121
<b>TOTAL</b>		<b>\$38,649,618</b>	<b>\$11,712</b>	<b>TOTAL</b>		<b>\$29,161,343</b>	<b>\$8,837</b>