

## Budget Summary Report for MABANK ISD

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

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,004,575	\$3,965
12	Instructional Resources, Media Services	\$480,085	\$146
13	Curriculum Development & Staff Development	\$225,986	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$13,710,646</b>	<b>\$4,180</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$146,132	\$45
23	School Leadership	\$1,522,333	\$464
31	Guidance & Counseling, Evaluation	\$762,253	\$232
32	Social Work Services	\$50,929	\$16
33	Health Services	\$248,951	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,222,615	\$373
	<b>Total</b>	<b>\$3,953,213</b>	<b>\$1,205</b>
<b>Central Administration</b>			
41	General Administration	\$870,799	\$265
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,037,812	\$926
52	Security and Monitoring	\$85,000	\$26
53	Data Processing	\$331,928	\$101
34	Student Transportation	\$1,466,095	\$447
35	Food Services	\$1,875,975	\$572
	<b>Total:</b>	<b>\$6,796,810</b>	<b>\$2,072</b>
<b>Debt Service</b>			
71	Debt Service	\$3,571,500	\$1,089
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$182,000	\$55
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	\$250,000	\$76
	<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$432,000</b>	<b>\$132</b>
<b>TOTAL</b>		<b>\$29,334,968</b>	<b>\$8,944</b>

2013 - 2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,860,838	\$4,226
12	Instructional Resources, Media Services	\$458,878	\$140
13	Curriculum Development & Staff Development	\$218,474	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$14,538,190</b>	<b>\$4,432</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$146,369	\$45
23	School Leadership	\$1,571,105	\$479
31	Guidance & Counseling, Evaluation	\$747,061	\$228
32	Social Work Services	\$52,718	\$16
33	Health Services	\$276,360	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,194,068	\$364
	<b>Total</b>	<b>\$3,987,681</b>	<b>\$1,216</b>
<b>Central Administration</b>			
41	General Administration	\$903,571	\$275
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,153,231	\$961
52	Security and Monitoring	\$85,000	\$26
53	Data Processing	\$359,779	\$110
34	Student Transportation	\$1,263,768	\$385
35	Food Services	\$1,786,269	\$545
	<b>Total:</b>	<b>\$6,648,047</b>	<b>\$2,027</b>
<b>Debt Service</b>			
71	Debt Service	\$3,441,650	\$1,049
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$15
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	\$250,000	\$76
	<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$300,000</b>	<b>\$91</b>
<b>TOTAL</b>		<b>\$29,819,139</b>	<b>\$9,091</b>