

## Budget Summary Report for MABANK ISD

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

2014 - 2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,872,351	\$4,349
12	Instructional Resources, Media Services	\$384,237	\$112
13	Curriculum Development & Staff Development	\$382,171	\$112
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$15,638,759</b>	<b>\$4,573</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$239,679	\$70
23	School Leadership	\$1,653,918	\$484
31	Guidance & Counseling, Evaluation	\$704,854	\$206
32	Social Work Services	\$60,000	\$18
33	Health Services	\$292,686	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,211,712	\$354
	<b>Total</b>	<b>\$4,162,849</b>	<b>\$1,217</b>
<b>Central Administration</b>			
41	General Administration	\$971,371	\$284
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,317,415	\$970
52	Security and Monitoring	\$85,000	\$25
53	Data Processing	\$367,569	\$107
34	Student Transportation	\$1,842,025	\$539
35	Food Services	\$1,902,286	\$556
	<b>Total:</b>	<b>\$7,514,295</b>	<b>\$2,197</b>
<b>Debt Service</b>			
71	Debt Service	\$3,434,175	\$1,004
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$346,500	\$101
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	\$265,000	\$77
	Other Uses	\$0	\$0
	<b>Total:</b>	<b>\$611,500</b>	<b>\$179</b>
<b>TOTAL</b>		<b>\$32,332,949</b>	<b>\$9,454</b>

2015 - 2016 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$15,564,851	\$4,551
12	Instructional Resources, Media Services	\$464,237	\$136
13	Curriculum Development & Staff Development	\$392,171	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$16,421,259</b>	<b>\$4,802</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$246,179	\$72
23	School Leadership	\$1,705,418	\$499
31	Guidance & Counseling, Evaluation	\$723,854	\$212
32	Social Work Services	\$22,000	\$6
33	Health Services	\$303,686	\$89
36	Co-curricular/ Extra-curricular Activities	\$1,228,629	\$359
	<b>Total</b>	<b>\$4,229,766</b>	<b>\$1,237</b>
<b>Central Administration</b>			
41	General Administration	\$1,020,191	\$298
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,556,015	\$1,040
52	Security and Monitoring	\$133,000	\$39
53	Data Processing	\$381,569	\$112
34	Student Transportation	\$1,922,025	\$562
35	Food Services	\$1,760,060	\$515
	<b>Total:</b>	<b>\$7,752,669</b>	<b>\$2,267</b>
<b>Debt Service</b>			
71	Debt Service	\$3,335,221	\$975
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$265,000	\$77
	Other Uses	\$0	\$0
	<b>Total:</b>	<b>\$265,000</b>	<b>\$77</b>
<b>TOTAL</b>		<b>\$33,024,106</b>	<b>\$9,656</b>