

Budget Summary Report for MABANK ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,713,166	\$5,345
12	Instructional Resources, Media Services	\$550,703	\$136
	Curriculum Development & Staff Development		
13	Payment to Juvenile Justice AEP	\$787,407	\$194
95		\$0	\$0
Total:		\$23,051,276	\$5,675
Instructional Support			
21	Instructional Leadership	\$228,641	\$56
23	School Leadership	\$2,342,106	\$577
31	Guidance & Counseling, Evaluation	\$1,114,520	\$274
	Social Work Services		
32		\$0	\$0
33	Health Services	\$649,817	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,769,701	\$436
Total		\$6,104,785	\$1,503
Central Administration			
41	General Administration	\$1,425,870	\$351
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
Total:		\$1,430,870	\$352
District Operations			
51	Plant Maintenance & Operations	\$4,605,400	\$1,134
52	Security and Monitoring	\$367,053	\$90
53	Data Processing	\$792,900	\$195
34	Student Transportation	\$2,551,766	\$628
35	Food Services	\$2,912,559	\$717
Total:		\$11,229,678	\$2,765
Debt Service			
71	Debt Service	\$3,760,000	\$926

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,820,127	\$5,540
12	Instructional Resources, Media Services	\$498,877	\$116
	Curriculum Development & Staff Development		
13	Payment to Juvenile Justice AEP	\$874,867	\$203
95		\$0	\$0
Total:		\$25,193,871	\$5,859
Instructional Support			
21	Instructional Leadership	\$213,621	\$50
23	School Leadership	\$2,550,363	\$593
31	Guidance & Counseling, Evaluation	\$1,154,440	\$268
	Social Work Services		
32		\$0	\$0
33	Health Services	\$700,817	\$163
36	Co-curricular/ Extra-curricular Activities	\$1,620,370	\$377
Total		\$6,239,611	\$1,451
			\$0
Central Administration			
41	General Administration	\$1,403,030	\$326
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1
Total:		\$1,408,030	\$327
District Operations			
51	Plant Maintenance & Operations	\$4,960,058	\$1,154
52	Security and Monitoring	\$477,045	\$111
53	Data Processing	\$863,291	\$201
34	Student Transportation	\$2,725,066	\$634
35	Food Services	\$3,300,132	\$767
Total:		\$12,325,592	\$2,866
Debt Service			
71	Debt Service	\$7,400,000	\$1,721

Other			
61	Community Service	\$41,718	\$10
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	\$550,000	\$135
	Total:	\$591,718	\$146
	Grand Total:	\$46,168,327	

Other			
61	Community Service	\$42,236	\$10
81	Facilities Acquisition and Construction	\$145,000	\$34
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	\$650,000	\$151
	Total:	\$837,236	\$195
	Grand Total:	\$53,404,340	

Difference	\$7,236,013
Percent Change	15.67%