Budget Summary Report for MABANK ISD

	2023 - 2024 Act		2024 - 2025 "Proposed" Budget				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$21,713,166	\$5,345	11	Instruction	\$23,820,127	\$5,540
	Instructional				Instructional		
40	Resources, Media	\$550.700	£400	40	Resources, Media	£400.077	6446
12	Services Curriculum	\$550,703	\$136	12	Services Curriculum	\$498,877	\$116
	Development & Staff				Development & Staff		
13	Development & Stan	\$787,407	\$194	13	Development & Stan	\$874,867	\$203
13	Payment to Juvenile	\$101,401	\$134	13	Payment to Juvenile	\$674,667	\$203
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
33	Total:	\$23,051,276			Total:	\$25,193,871	\$5,859
	Total.	\$23,031,270	\$3,073		i otai.	Ψ23,133,071	Ψ3,038
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			- Сирроп	Instructional		
21	Leadership	\$228,641	\$56	21	Leadership	\$213,621	\$50
23	School Leadership	\$2,342,106	\$577	23	School Leadership	\$2,550,363	\$593
	Guidance &	, ,, , , , ,	, -		Guidance &	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Counseling,				Counseling,		
31	Evaluation	\$1,114,520	\$274	31	Evaluation	\$1,154,440	\$268
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$649,817	\$160	33	Health Services	\$700,817	\$163
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,769,701	\$436	36	curricular Activities	\$1,620,370	\$377
	Total	\$6,104,785	\$1,503		Total	\$6,239,611	\$1,451
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$1,425,870	\$351	41	Administration	\$1,403,030	\$326
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$0	Notices	representatives.	\$2,000	\$0
	Expenditures for	\$2,000	\$	110000	Expenditures for	\$2,000	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$3,000	\$1	Lobbying	Code."	\$3,000	\$1
	Total:	\$1,430,870			Total:	\$1,408,030	\$327
District		, , , , , , , , , , , ,	7.72	District		, , , , , , , , , ,	, . <u></u>
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,605,400	\$1,134	51	Operations	\$4,960,058	\$1,154
	Security and				Security and		
52	Monitoring	\$367,053	\$90	52	Monitoring	\$477,045	\$111
53	Data Processing	\$792,900	\$195	53	Data Processing	\$863,291	\$201
	Student				Student		
34	Transportation	\$2,551,766		34	Transportation	\$2,725,066	
35	Food Services	\$2,912,559		35	Food Services	\$3,300,132	\$767
	Total:	\$11,229,678	\$2,765		Total:	\$12,325,592	\$2,866
Debt Service				Debt Service			
71	Debt Service	\$3,760,000	\$926	71	Debt Service	\$7,400,000	\$1,721

Other				Other			
61	Community Service	\$41,718	\$10	61	Community Service	\$42,236	\$10
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$145,000	\$34
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$550,000	\$135	99	in Other codes	\$650,000	\$151
	Total				Totali		
l <mark>.</mark>	Total:	\$591,718	\$146		Total:	\$837,236	\$195
	Grand Total:	\$46,168,327			Grand Total:	\$53,404,340	

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