

## Budget Summary Report for MABANK ISD

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,341,528	\$3,859	11	Instruction	\$12,249,410	\$3,830
12	Instructional Resources, Media Services	\$528,076	\$165	12	Instructional Resources, Media Services	\$493,769	\$154
13	Curriculum Development & Staff Development	\$216,228	\$68	13	Curriculum Development & Staff Development	\$219,934	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,085,832	\$4,092	Total:		\$12,963,113	\$4,054
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$206,319	\$65	21	Instructional Leadership	\$210,564	\$66
23	School Leadership	\$1,456,896	\$456	23	School Leadership	\$1,483,727	\$464
31	Guidance & Counseling, Evaluation	\$757,296	\$237	31	Guidance & Counseling, Evaluation	\$764,405	\$239
32	Social Work Services	\$49,572	\$16	32	Social Work Services	\$50,623	\$16
33	Health Services	\$317,939	\$99	33	Health Services	\$302,040	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,157,215	\$362	36	Co-curricular/ Extra-curricular Activities	\$1,144,775	\$358
Total		\$3,945,237	\$1,234	Total		\$3,956,134	\$1,237
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$823,927	\$258	41	General Administration	\$855,891	\$268
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,666,185	\$1,146	51	Plant Maintenance & Operations	\$3,464,166	\$1,083
52	Security and Monitoring	\$85,433	\$27	52	Security and Monitoring	\$85,426	\$27
53	Data Processing	\$287,927	\$90	53	Data Processing	\$269,032	\$84
34	Student Transportation	\$1,303,653	\$408	34	Student Transportation	\$1,216,772	\$380
35	Food Services	\$1,654,388	\$517	35	Food Services	\$1,795,645	\$561
Total:		\$6,997,586	\$2,188	Total:		\$6,831,041	\$2,136
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,801,324	\$1,189	71	Debt Service	\$3,731,271	\$1,167
<b>Other</b>				<b>Other</b>			
61	Community Service	\$300	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$245,000	\$77	99	Inter-government charges not Defined in Other codes	\$250,000	\$78
	Operating Transfers Out	\$170,000	\$53		Operating Transfers Out	\$1,375,000	\$430
Total:		\$415,300	\$130	Total:		\$1,625,000	\$508
<b>TOTAL</b>				<b>TOTAL</b>			
		\$29,069,206	\$9,090			\$29,962,450	\$9,369