

## Budget Summary Report for MABANK ISD

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

2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,976,258	\$4,123
12	Instructional Resources, Media Services	\$458,878	\$135
13	Curriculum Development & Staff Development	\$276,744	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$14,711,880</b>	<b>\$4,340</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$146,369	\$43
23	School Leadership	\$1,574,125	\$464
31	Guidance & Counseling, Evaluation	\$744,566	\$220
32	Social Work Services	\$52,718	\$16
33	Health Services	\$275,835	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,187,378	\$350
	<b>Total</b>	<b>\$3,980,991</b>	<b>\$1,174</b>
<b>Central Administration</b>			
41	General Administration	\$917,071	\$271
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,153,231	\$930
52	Security and Monitoring	\$85,000	\$25
53	Data Processing	\$429,779	\$127
34	Student Transportation	\$1,628,768	\$480
35	Food Services	\$1,786,269	\$527
	<b>Total:</b>	<b>\$7,083,047</b>	<b>\$2,089</b>
<b>Debt Service</b>			
71	Debt Service	\$3,441,650	\$1,015
<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	\$74
	<b>Other Uses</b>	<b>\$500,000</b>	<b>\$147</b>
	<b>Total:</b>	<b>\$800,000</b>	<b>\$236</b>
<b>TOTAL</b>		<b>\$30,934,639</b>	<b>\$9,125</b>

2014 - 2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$14,868,351	\$4,386
12	Instructional Resources, Media Services	\$384,237	\$113
13	Curriculum Development & Staff Development	\$359,171	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$15,611,759</b>	<b>\$4,605</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$239,679	\$71
23	School Leadership	\$1,653,918	\$488
31	Guidance & Counseling, Evaluation	\$704,854	\$208
32	Social Work Services	\$60,000	\$18
33	Health Services	\$292,686	\$86
36	Co-curricular/ Extra-curricular Activities	\$1,209,862	\$357
	<b>Total</b>	<b>\$4,160,999</b>	<b>\$1,227</b>
<b>Central Administration</b>			
41	General Administration	\$971,371	\$287
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,303,015	\$974
52	Security and Monitoring	\$85,000	\$25
53	Data Processing	\$367,569	\$108
34	Student Transportation	\$1,845,525	\$544
35	Food Services	\$1,821,726	\$537
	<b>Total:</b>	<b>\$7,422,835</b>	<b>\$2,190</b>
<b>Debt Service</b>			
71	Debt Service	\$3,434,175	\$1,013
<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	\$78
	<b>Other Uses</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total:</b>	<b>\$265,000</b>	<b>\$78</b>
<b>TOTAL</b>		<b>\$31,866,139</b>	<b>\$9,400</b>