

Budget Summary Report for MABANK ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$18,549,607	\$5,808	11	Instruction	\$20,093,653	\$5,468
12	Instructional Resources, Media Services	\$484,461	\$152	12	Instructional Resources, Media Services	\$495,550	\$135
13	Curriculum Development & Staff Development	\$552,356	\$173	13	Curriculum Development & Staff Development	\$616,085	\$168
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,586,424	\$6,132		Total:	\$21,205,288	\$5,770
Instructional Support				Instructional Support			
21	Instructional Leadership	\$215,035	\$67	21	Instructional Leadership	\$304,507	\$83
23	School Leadership	\$2,114,936	\$662	23	School Leadership	\$2,285,041	\$622
31	Guidance & Counseling, Evaluation	\$968,394	\$303	31	Guidance & Counseling, Evaluation	\$990,058	\$269
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$411,555	\$129	33	Health Services	\$416,572	\$113
36	Co-curricular/ Extra-curricular Activities	\$1,378,396	\$432	36	Co-curricular/ Extra-curricular Activities	\$1,412,491	\$384
	Total	\$5,088,316	\$1,593		Total	\$5,408,669	\$1,472
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,172,255	\$367	41	General Administration	\$1,182,375	\$322
41	Publish Required Notices	\$800	\$0	41	Publish Required Notices	\$800	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$520	\$0	41	Lobbying	\$3,000	\$1
	Total:	\$1,173,575	\$367		Total:	\$1,186,175	\$323
District Operations				District Operations			
51	Plant Maintenance & Operations	\$4,123,399	\$1,291	51	Plant Maintenance & Operations	\$4,226,376	\$1,150
52	Security and Monitoring	\$248,602	\$78	52	Security and Monitoring	\$270,717	\$74
53	Data Processing	\$624,424	\$195	53	Data Processing	\$654,311	\$178
34	Student Transportation	\$1,920,281	\$601	34	Student Transportation	\$2,169,830	\$590
35	Food Services	\$2,030,957	\$636	35	Food Services	\$1,596,277	\$434
	Total:	\$8,947,663	\$2,801		Total:	\$8,917,511	\$2,427
Debt Service				Debt Service			
71	Debt Service	\$3,758,856	\$1,177	71	Debt Service	\$3,756,756	\$1,022
Other				Other			
61	Community Service	\$39,319	\$12	61	Community Service	\$40,120	\$11

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$100,000	\$27
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	\$350,000	\$110	99	Inter-government charges not Defined in Other codes	\$365,000	\$99
	Total:	\$389,319	\$122		Total:	\$505,120	\$137