

Budget Summary Report for MABANK ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,970,127	\$5,936
12	Instructional Resources, Media Services	\$498,877	\$124
13	Curriculum Development & Staff Development	\$874,867	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$25,343,871	\$6,276
Instructional Support			
21	Instructional Leadership	\$213,621	\$53
23	School Leadership	\$2,550,363	\$632
31	Guidance & Counseling, Evaluation	\$1,154,440	\$286
32	Social Work Services	\$0	\$0
33	Health Services	\$700,817	\$174
36	Co-curricular/ Extra-curricular Activities	\$1,620,370	\$401
	Total	\$6,239,611	\$1,545
Central Administration			
41	General Administration	\$1,403,030	\$347
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	\$349
District Operations			
51	Plant Maintenance & Operations	\$4,960,058	\$1,228
52	Security and Monitoring	\$477,045	\$118
53	Data Processing	\$863,291	\$214
34	Student Transportation	\$3,375,066	\$836
35	Food Services	\$3,305,132	\$819
	Total:	\$12,980,592	\$3,215
Debt Service			
71	Debt Service	\$23,506,172	\$5,821

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,273,446	\$6,748
12	Instructional Resources, Media Services	\$496,406	\$123
13	Curriculum Development & Staff Development	\$847,236	\$210
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$28,617,088	\$7,080
Instructional Support			
21	Instructional Leadership	\$347,091	\$86
23	School Leadership	\$2,726,770	\$675
31	Guidance & Counseling, Evaluation	\$1,174,489	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$712,903	\$176
36	Co-curricular/ Extra-curricular Activities	\$1,614,171	\$399
	Total	\$6,575,424	\$1,627
			\$0
Central Administration			\$0
41	General Administration	\$1,470,032	\$364
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:	\$1,475,032	\$365
District Operations			
51	Plant Maintenance & Operations	\$4,895,655	\$1,211
52	Security and Monitoring	\$478,498	\$118
53	Data Processing	\$843,364	\$209
34	Student Transportation	\$2,747,100	\$680
35	Food Services	\$3,005,000	\$743
	Total:	\$11,969,617	\$2,961
Debt Service			
71	Debt Service	\$10,905,000	\$2,698

Other			
61	Community Service	\$42,236	\$10
81	Facilities Acquisition and Construction	\$410,000	\$102
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	\$500,000	\$124
	Total:	\$952,236	\$236
	Grand Total:	\$70,430,512	

Other			
61	Community Service	\$42,497	\$11
81	Facilities Acquisition and Construction	\$265,000	\$66
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	\$500,000	\$124
	Total:	\$807,497	\$200
	Grand Total:	\$60,349,658	

Difference	-10,080,854
Percent Change	-14.31%