Budget Summary Report for MABANK ISD

	2024 - 2025 Actual Budget			2025 - 2026 "Proposed			dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$23,970,127	\$5,936	11	Instruction	\$27,273,446	\$6,748
	Instructional	. , ,	. ,		Instructional	, , , ,	. ,
	Resources, Media				Resources, Media		
12	Services	\$498,877	\$124	12	Services	\$496,406	\$123
12	Curriculum	ψ+00,011	Ψ1 <b>2</b> -7	12	Curriculum	Ψ+00,+00	Ψ1 <u>Σ</u>
	Development & Staff				Development & Staff		
42		\$874.867	6047	40	•	¢0.47.00¢	624/
13	Development Payment to Juvenile	\$074,007	\$217	13	Development Payment to Juvenile	\$847,236	\$210
	Justice AEP		20		Justice AEP		
95	JUSTICE AEP	\$0		95		\$0	
	Total:	\$25,343,871	\$6,276		Total:	\$28,617,088	\$7,080
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$213,621	\$53	21	Leadership	\$347,091	\$86
23	School Leadership	\$2,550,363		23	School Leadership	\$2,726,770	
20	Guidance &	ΨΣ,350,363	<b>\$032</b>	- 23	Guidance &	ΨΖ,120,110	φ0/3
	Counseling,						
0.1	O.	04.454.445	4000		Counseling,	04 454 455	
31	Evaluation	\$1,154,440	\$286	31	Evaluation	\$1,174,489	
32	Social Work Services	\$0	4.5	32	Social Work Services	\$0	Τ.
33	Health Services	\$700,817	\$174	33	Health Services	\$712,903	\$176
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,620,370	\$401	36	curricular Activities	\$1,614,171	\$399
	Total	\$6,239,611			Total	\$6,575,424	
	1 0 10.1	<b>\$0,200,011</b>	<b>\$1,515</b>		1000	<b>40,0.0,12.</b>	\$(
Central				Central			φt
Administration	Comerci			Administration			\$0
44	General			4.4	General		
41	Administration	\$1,403,030	\$347	41	Administration	\$1,470,032	\$364
	publish all statutorily				publish all statutorily		
	1.				ļ		
	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	\$(
	Expenditures for	<del>+=,000</del>	4.0			<del>+2,000</del>	· · · · · ·
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence						
					influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
		40.000			•	A2 252	
Lobbying	Code."	\$3,000		Lobbying	Code."	\$3,000	
	Total:	\$1,408,030	\$349		Total:	\$1,475,032	\$36
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$4,960,058	\$1,228	51	Operations	\$4,895,655	\$1,21 <sup>2</sup>
	Security and	ψ 1,300,000	¥1,220		Security and	\$ 1,000,000	Ψ.,-1
52	Monitoring	\$477,045	\$118	52	Monitoring	\$478,498	\$118
53	Data Processing	\$863,291	\$214	53	Data Processing	\$843,364	\$209
	Student	_			Student		
34	Transportation	\$3,375,066		34	Transportation	\$2,747,100	
35	Food Services	\$3,305,132	\$819	35	Food Services	\$3,005,000	\$743
	Total:	\$12,980,592	\$3,215		Total:	\$11,969,617	\$2,96°
		. , , , , , , , ,	, , , , , ,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,
Debt Service				Debt Service			
					- · · ·	040.000.000	\$2,698
71	Debt Service	\$23,506,172	\$5,821	71	Debt Service	\$10,905,000	6.0 Eq.

Other				Other		_	
61	Community Service	\$42,236	\$10	61	Community Service	\$42,497	\$11
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$410,000	\$102	81	and Construction	\$265,000	\$66
	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				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service 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 in		
99	in Other codes	\$500,000	\$124	99	Other codes	\$500,000	\$124
	Total:	\$952,236	\$236		Total:	\$807,497	\$200
	Grand Total:	\$70,430,512			Grand Total:	\$60,349,658	

Difference Percent Change

-\$10,080,854 -14.31%