

## Budget Summary Report for MABANK ISD

Funds included: General Fund, Debt Service Fund, Food Service Fund, Federal Stimulus Funds serving as State Funds .

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,066,071	\$4,039
12	Instructional Resources, Media Services	\$493,009	\$152
13	Curriculum Development & Staff Development	\$235,614	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$13,794,694</b>	<b>\$4,264</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$210,564	\$65
23	School Leadership	\$1,483,727	\$459
31	Guidance & Counseling, Evaluation	\$759,925	\$235
32	Social Work Services	\$50,623	\$16
33	Health Services	\$302,040	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,144,424	\$354
<b>Total</b>		<b>\$3,951,303</b>	<b>\$1,221</b>
<b>Central Administration</b>			
41	General Administration	\$855,891	\$265
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,447,966	\$1,066
52	Security and Monitoring	\$85,426	\$26
53	Data Processing	\$269,032	\$83
34	Student Transportation	\$1,216,772	\$376
35	Food Services	\$1,795,645	\$555
<b>Total:</b>		<b>\$6,814,841</b>	<b>\$2,107</b>
<b>Debt Service</b>			
71	Debt Service	\$3,731,271	\$1,153
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$28,000	\$9
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	\$77
	Operating Transfers Out	\$75,000	\$23
<b>Total:</b>		<b>\$353,000</b>	<b>\$109</b>
<b>TOTAL</b>		<b>\$29,501,000</b>	<b>\$9,119</b>

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$12,909,650	\$3,991
12	Instructional Resources, Media Services	\$482,778	\$149
13	Curriculum Development & Staff Development	\$215,283	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$13,607,711</b>	<b>\$4,206</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$167,664	\$52
23	School Leadership	\$1,456,282	\$450
31	Guidance & Counseling, Evaluation	\$757,247	\$234
32	Social Work Services	\$50,160	\$16
33	Health Services	\$290,297	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,152,690	\$356
<b>Total</b>		<b>\$3,874,340</b>	<b>\$1,198</b>
<b>Central Administration</b>			
41	General Administration	\$854,179	\$264
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,068,467	\$949
52	Security and Monitoring	\$85,000	\$26
53	Data Processing	\$268,482	\$83
34	Student Transportation	\$1,219,353	\$377
35	Food Services	\$1,802,518	\$557
<b>Total:</b>		<b>\$6,443,820</b>	<b>\$1,992</b>
<b>Debt Service</b>			
71	Debt Service	\$3,649,375	\$1,128
<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	\$250,000	\$77
	Operating Transfers Out	\$0	\$0
<b>Total:</b>		<b>\$250,000</b>	<b>\$77</b>
<b>TOTAL</b>		<b>\$28,679,425</b>	<b>\$8,865</b>