Budget Summary Report for

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

MABANK ISD

	2011 - 2012 A		D D		2012 - 2013 "Pr	oposed" Bu	
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$12,909,038	\$3,912	11	Instruction	\$13,100,625	\$3,9
	Instructional	-			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$482,378	\$146	12	Services	\$476,685	\$1
12	00.1.000	V.02,0.0	\$1.0		00.11000	\$11 0,000	Ų.
	Curriculum				Curriculum		
	Development &				Development & Staff		_
13	Staff Development	\$216,535	\$66	13	Development	\$216,846	\$
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$13,607,951	\$4,124		Total:	\$13,794,156	\$4,1
		4.10,001,001	¥ .,			\$10,101,100	¥ .,.
Instructional				Instructional			
Support				Support			
Support	Instructional			Зирроп	Instructional		

21	Leadership	\$167,664	\$51	21	Leadership	\$146,132	\$
23 31	School Leadership	\$1,459,322	\$442	23	School Leadership	\$1,521,888	\$4
	Guidance &				Guidance &		
	Counseling,				Counseling,		
	Evaluation	\$754,007	\$228	31	Evaluation	\$765,098	\$2
<u> </u>	Social Work	Ψ1 34,001	ΨΕΕΟ	, , , , , , , , , , , , , , , , , , ,		ψ1 33,030	Ψ2
22		#E0.400		20	Cooled Work Committee	#E0.000	
32	Services	\$50,160	\$15	32	Social Work Services	\$50,929	
33	Health Services	\$289,497	\$88	33	Health Services	\$248,951	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,164,958	\$353	36	curricular Activities	\$1,097,080	\$3
	Total	\$3,885,608	\$1,177		Total	\$3,830,078	\$1,1
	Iotai	ψ3,003,000	Ψ1,177		Total	\$5,050,070	Ψ1,
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$854,179	\$259	41	Administration	\$870,799	\$2
		4001,110	4=00			40.0,.00	T-
strict				District			
perations				Operations			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$3,068,467	\$930	51	Operations	\$3,035,812	\$9
	Security and				Security and		
52	Monitoring	\$85,000	\$26	52	Monitoring	\$85,000	
53	Data Processing	\$268,482	\$81	53	Data Processing	\$282,928	3
33	Student	\$200, 4 02	ΨΟΙ	- 33	Student	Ψ202,320	4
		*4 040 050	6070			64 445 005	
34	Transportation	\$1,219,353		34	Transportation	\$1,415,095	\$4
35	Food Services	\$1,802,518	\$546	35	Food Services	\$1,875,975	\$5
	Total:	\$6,443,820	\$1,953		Total:	\$6,694,810	\$2,0
ebt Service				Debt Service			
	Dobt Comico	\$2.640.27E	£1 10C	71	Dobt Convine	\$2 E74 E00	64.0
71	Debt Service	\$3,649,375	\$1,106	- ''	Debt Service	\$3,571,500	\$1,0
\4l	ļ						
her	<u> </u>			Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$150,000	
٠.	- Jilou dolloll	φU	ΨU	01	and construction	\$150,000	,
	Contracted				Contracted		
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	**	60	92		**	
92		\$0	\$0	92	Districts	\$0	
92					Payments to Fiscal		
92	Payments to		1		Agents for Shared		
92	Fiscal Agents for				Service		
92							
92	Fiscal Agents for	\$0	\$0	93	Arrangements	\$0	
	Fiscal Agents for Shared Service Arrangements	\$0	\$0	93		\$0	
93	Fiscal Agents for Shared Service Arrangements Payments to Tax				Payments to Tax		
	Fiscal Agents for Shared Service Arrangements	\$0 \$0		93 97		\$0 \$0	
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Payments to Tax		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Payments to Tax Increment Funds		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not				Payments to Tax Increment Funds Inter-government		
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Payments to Tax Increment Funds		
93 97	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0	\$0	97	Payments to Tax Increment Funds Inter-government charges not Defined	\$0	
93	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$250,000	\$0 \$76		Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$250,000	
93 97	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Other Uses	\$250,000 \$9,958,685	\$0 \$76 \$3,018	97	Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Other Uses	\$0 \$250,000 \$0	4
93 97	Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$250,000	\$0 \$76 \$3,018	97	Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$0 \$250,000	