MAUD ISD 2009-2010 AUGUST AMENDED BUDGET

M&O Tax rate 1.17 I&S Tax Rate .05

	GENERAL OPERATING								CAFETERIA	DEBT SERV
FUNCTION	**6100**	**6200**	**6300**	**6400**	**6500**	**6600**	**Grand Total**	***% Budget***		
11-Instruction	$2,313,265	$43,875	$126,091	$28,138		$10,000	**$2,521,369**	***50.16%***		
12-Lib/Media Serv	$69,290	$975	$1,075	$500			**$71,840**	***1.43%***		
13-Curr & Staff Dev	$73,437	$500	$500	$295			**$74,732**	***1.49%***		
23-School Adm	$256,975		$9,000	$1,125			**$267,100**	***5.31%***		
31-Guid & Counseling	$130,169	$800	$4,500	$1,500			**$136,969**	***2.73%***		
33-Health Services			$2,500				**$2,500**	***0.05%***		
34-Student Travel	$13,031	$0	$10,000		$0		**$23,031**	***0.46%***		
35-Food Services	$6,711	$0	$0	$0			**$6,711**	***0.13%***	**$260,262**	
36-Cocurricular	$154,150	$17,613	$87,585	$52,261			**$311,609**	***6.20%***		
41-Gen Adm	$249,372	$36,000	$15,400	$30,923			**$331,695**	***6.60%***		
51-Plant Maintenance	$163,193	$86,666	$102,565	$26,783			**$379,207**	***7.54%***		
52-Security		$1,630	$2,000			$0	**$3,630**	***0.07%***		
53-Data Process	$89,691	$13,150	$200	$250			**$103,291**	***2.05%***		
71-Debt Services					$9,600		**$9,600**	***0.19%***		**$78,334**
72-Debt Service-Interest					$6,500		**$6,500**	***0.13%***		
81-Construction/Improv.						$532,187	**$532,187**	***10.59%***		
93-Intergovern		$155,274		$77,355			**$232,629**	***4.63%***		
99-Intergovern		$11,730					**$11,730**	***0.23%***		
Grand Total	***$3,519,284***	***$368,213***	***$361,416***	***$219,130***	***$16,100***	***$542,187***	***$5,026,330***		***$260,262***	***$78,334***
% of Budget	70.02%	7.33%	7.19%	4.36%	0.32%	10.79%		100.00%	100.00%	100.00%
REVENUE										
STATE	**$3,944,160**								**$127,806**	**$52,434**
LOCAL	**$708,000**								**$132,456**	**$25,900**
TOTAL REVENUE	**$4,652,160**								**$260,262**	**$78,334**
REVENUE BALANCE	**($374,170)**								**$0**	**$0**
Amount from Designated FB	**$300,000**									
NET FUND BALANCE	**($74,170)**									