

**Adopted Budget for
Date Adopted by Board:**

**MAUD ISD
August 27, 2015**

| | | |
|-----------------|--------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$885,905 |
| 5800 | State Program Revenues | \$4,097,029 |
| | Total Revenues | \$4,982,934 |

| | | |
|----------------------|---|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$2,515,777 |
| 12 | Instructional Resources, Media | \$14,820 |
| 13 | Curriculum Development & Staff | \$73,426 |
| 21 | Instructional Leadership | \$0 |
| 23 | School Leadership | \$239,726 |
| 31 | Guidance & Counseling, Evaluation | \$141,370 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$44,363 |
| 34 | Student Transportation | \$20,000 |
| 35 | Food Services | \$284,672 |
| 36 | Co-curricular/ Extra-curricular | \$339,994 |
| 41 | General Administration | \$355,474 |
| 51 | Plant Maintenance & Operations | \$587,810 |
| 52 | Security and Monitoring | \$1,500 |
| 53 | Data Processing | \$152,090 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$137,535 |
| 81 | Facilities Acquisition and | \$50,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$188,000 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$0 |
| | Total Adopted Expenditure Budget | \$5,146,557.00 |
| | Difference in Revenue/Expenditures | (\$163,623.00) |