

**Budget Summary Report for MAUD ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,532,911	\$5,850	11	Instruction	\$3,009,632	\$6,903
12	Instructional Resources, Media Services	\$21,078	\$49	12	Instructional Resources, Media Services	\$20,600	\$47
13	Curriculum Development & Staff Development	\$90,772	\$210	13	Curriculum Development & Staff Development	\$90,766	\$208
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$2,644,761</b>	<b>\$6,108</b>		<b>Total:</b>	<b>\$3,120,998</b>	<b>\$7,158</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$32,357	\$75	21	Instructional Leadership	\$26,276	\$60
23	School Leadership	\$268,050	\$619	23	School Leadership	\$252,631	\$579
31	Guidance & Counseling, Evaluation	\$151,950	\$351	31	Guidance & Counseling, Evaluation	\$167,187	\$383
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$74,906	\$173	33	Health Services	\$87,878	\$202
36	Co-curricular/ Extra-curricular Activities	\$434,193	\$1,003	36	Co-curricular/ Extra-curricular Activities	\$459,497	\$1,054
	<b>Total</b>	<b>\$961,456</b>	<b>\$2,220</b>		<b>Total</b>	<b>\$993,469</b>	<b>\$2,279</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$398,261	\$920	41	General Administration	\$395,012	\$906
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$546	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$410	\$1
	<b>Total:</b>	<b>\$401,307</b>	<b>\$927</b>		<b>Total:</b>	<b>\$397,922</b>	<b>\$913</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$628,992	\$1,453	51	Plant Maintenance & Operations	\$719,767	\$1,651
52	Security and Monitoring	\$29,950	\$69	52	Security and Monitoring	\$104,500	\$240
53	Data Processing	\$187,026	\$432	53	Data Processing	\$197,108	\$452
34	Student Transportation	\$28,400	\$66	34	Student Transportation	\$25,700	\$59
35	Food Services	\$263,487	\$609	35	Food Services	\$268,062	\$615
	<b>Total:</b>	<b>\$1,137,855</b>	<b>\$2,628</b>		<b>Total:</b>	<b>\$1,315,137</b>	<b>\$3,016</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$117,184	\$271	71	Debt Service	\$117,536	\$270
<b>Other</b>				<b>Other</b>			
61	Community Service	\$2,000	\$5	61	Community Service	\$2,000	\$5
81	Facilities Acquisition and Construction	\$485,000	\$1,120	81	Facilities Acquisition and Construction	\$125,000	\$287
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$300	93	Payments to Fiscal Agents for Shared Service Arrangements	\$147,500	\$338
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,000	\$28	99	Inter-government charges not Defined in Other codes	\$12,000	\$28
	<b>Total:</b>	<b>\$629,000</b>	<b>\$1,453</b>		<b>Total:</b>	<b>\$286,500</b>	<b>\$657</b>