

Budget Summary Report for MAUD ISD

2019 - 20 Actual Budget				2020 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,009,632	\$6,903	11	Instruction	\$3,024,140	\$6,904
12	Instructional Resources, Media Services	\$20,600	\$47	12	Instructional Resources, Media Services	\$19,600	\$45
13	Curriculum Development & Staff Development	\$90,766	\$208	13	Curriculum Development & Staff Development	\$84,186	\$192
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,120,998	\$7,158		Total:	\$3,127,926	\$7,141
Instructional Support				Instructional Support			
21	Instructional Leadership	\$26,276	\$60	21	Instructional Leadership	\$26,276	\$60
23	School Leadership	\$252,631	\$579	23	School Leadership	\$235,735	\$538
31	Guidance & Counseling, Evaluation	\$167,187	\$383	31	Guidance & Counseling, Evaluation	\$177,147	\$404
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$87,878	\$202	33	Health Services	\$101,842	\$233
36	Co-curricular/ Extra-curricular Activities	\$459,497	\$1,054	36	Co-curricular/ Extra-curricular Activities	\$428,106	\$977
	Total	\$993,469	\$2,279		Total	\$969,107	\$2,213
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$395,012	\$906	41	General Administration	\$415,234	\$948
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."	\$410	\$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
	Total:	\$397,922	\$913		Total:	\$418,144	\$955
District Operations				District Operations			
51	Plant Maintenance & Operations	\$719,767	\$1,651	51	Plant Maintenance & Operations	\$742,970	\$1,696
52	Security and Monitoring	\$104,500	\$240	52	Security and Monitoring	\$115,231	\$263
53	Data Processing	\$197,108	\$452	53	Data Processing	\$197,803	\$452
34	Student Transportation	\$25,700	\$59	34	Student Transportation	\$25,700	\$59
35	Food Services	\$268,062	\$615	35	Food Services	\$305,091	\$697
	Total:	\$1,315,137	\$3,016		Total:	\$1,386,796	\$3,166
Debt Service				Debt Service			
71	Debt Service	\$117,536	\$270	71	Debt Service	\$117,536	\$268
Other				Other			
61	Community Service	\$2,000	\$5	61	Community Service	\$2,000	\$5
81	Facilities Acquisition and Construction	\$125,000	\$287	81	Facilities Acquisition and Construction	\$0	\$0
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	\$147,500	\$338	93	Payments to Fiscal Agents for Shared Service Arrangements	\$167,500	\$382
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	\$27
	Total:	\$286,500	\$657		Total:	\$181,500	\$414