

Budget Summary Report for MATAGORDA ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$743,722	\$7,364	11	Instruction	\$701,309	\$7,623
12	Instructional Resources, Media Services	\$1,200	\$12	12	Instructional Resources, Media Services	\$3,799	\$41
13	Curriculum Development & Staff Development	\$1,700	\$17	13	Curriculum Development & Staff Development	\$4,504	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$746,622	\$7,392		Total:	\$709,612	\$7,713
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$190,320	\$1,884	23	School Leadership	\$75,139	\$817
31	Guidance & Counseling, Evaluation	\$0	\$0	31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$7,663	\$76	33	Health Services	\$5,638	\$61
36	Co-curricular/ Extra-curricular Activities	\$2,000	\$20	36	Co-curricular/ Extra-curricular Activities	\$1,250	\$14
	Total	\$199,983	\$1,980		Total	\$82,027	\$892
							\$0
Central Administration				Central Administration			
41	General Administration	\$199,529	\$1,976	41	General Administration	\$171,935	\$1,869
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$10	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$11
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."	\$100	\$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."	\$100	\$1
	Total:	\$200,629	\$1,986		Total:	\$173,035	\$1,881
District Operations				District Operations			
51	Plant Maintenance & Operations	\$263,004	\$2,604	51	Plant Maintenance & Operations	\$302,653	\$3,290
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$700	\$8
53	Data Processing	\$26,950	\$267	53	Data Processing	\$96,160	\$1,045
34	Student Transportation	\$38,666	\$383	34	Student Transportation	\$36,154	\$393
35	Food Services	\$93,366	\$924	35	Food Services	\$84,294	\$916
	Total:	\$421,986	\$4,178		Total:	\$519,961	\$5,652
Debt Service				Debt Service			
71	Debt Service	\$322,038	\$3,188	71	Debt Service	\$321,713	\$3,497
Other				Other			
61	Community Service	\$500	\$5	61	Community Service	\$500	\$5
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,577,234	\$15,616	91	Contracted Instructional Services Between Public schools	\$1,800,773	\$19,574
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	\$117,400	\$1,162	93	Payments to Fiscal Agents for Shared Service Arrangements	\$52,400	\$570
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	\$41,483	\$411	99	Inter-government charges not Defined in Other codes	\$44,000	\$478
	Total:	\$1,736,617	\$17,194		Total:	\$1,897,673	\$20,627

