Budget Summary Report for MATAGORDA ISD

	_	Budget Sur	nmary	Rep		MATAGORDA		
	2020 - 2021 Acti	ual Budget				2021 - 2022 "Pro	oposed" Bu	
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditur	es			Expenditures	Expenditures
Instruction	Instruction	\$743,722	¢7	264	Instruction 11	Instruction	\$704 200	¢7.60
11	Instruction	\$143,122	\$7,	364	11	Instruction	\$701,309	\$7,623
	Resources, Media					Resources, Media		
12	Services	\$1,200		\$12	12	Services	\$3,799	\$4
	Curriculum	+ 1,200		<u> </u>		Curriculum	70,000	***
	Development & Staff					Development & Staff		
13	Development	\$1,700		\$17	13	Development	\$4,504	\$49
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0		\$0	95	Justice AEP	\$0	\$0
	Total:	\$746,622	\$7 ,	392		Total:	\$709,612	\$7,713
Instructional					Instructional			
Support					Support			
оирроге	Instructional				Опрроге	Instructional		
21	Leadership	\$0		\$0	21	Leadership	\$0	\$0
23	School Leadership	\$190,320	\$1,	884		School Leadership	\$75,139	\$817
	Guidance &					Guidance &		
	Counseling,					Counseling,		
31	Evaluation	\$0		\$0		Evaluation	\$0	\$0
32	Social Work Services	\$0		\$0	32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$7,663		\$76	33	Health Services Co-curricular/ Extra-	\$5,638	\$61
36	curricular Activities	\$2,000		\$20	36	curricular Activities	\$1,250	\$14
36	Total	\$199,983		980	30	Total	\$82.027	\$892
	TOTAL	φ 199,963	\$1 ,	300		i Ulai	Φ0∠,U∠ <i>1</i>	\$892
Central					Central			Ş(
Administration					Administration			\$0
	General					General		Ţ.
41	Administration	\$199,529	\$1,	976	41	Administration	\$171,935	\$1,869
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the					newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$1,000		\$10	Notices	representatives.	\$1,000	\$11
	Experiorures for	. ,				Expenditures for	, ,	·
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action as those terms are		
	as those terms are defined in Section					defined in Section		
41	305.002, Government					305.002, Government		
Lobbying	Code."	\$100		\$1		Code."	\$100	\$1
Lobbying	Total:	\$200,629		986	Lobbying	Total:	\$173,035	
District	Total.	Ψ200,023	Ψ1,	300	District	Total.	ψ173,033	ψ1,001
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$263,004	\$2,	604	51	Operations	\$302,653	\$3,290
	Security and					Security and		
52	Monitoring	\$0		\$0		Monitoring	\$700	\$8
53	Data Processing	\$26,950	\$	267	53	Data Processing Student	\$96,160	\$1,045
34	Student Transportation	\$38,666	6	383	34		\$36,154	\$393
34 35	Food Services	\$38,666 \$93,366		383 924	34	Transportation Food Services	\$36,154 \$84,294	
	Total:	\$421,986		178	J.	Total:	\$519,961	\$5,652
	Total.	Ψ+21,300	φ4,	1,10		i otai.	φ515,501	φυ,υυ2
Debt Service					Debt Service			
71	Debt Service	\$322,038	\$3.	188	71	Debt Service	\$321,713	\$3,497
		, , , , ,	+5,				, ,	72,101
Other					Other			
61	Community Service	\$500		\$5		Community Service	\$500	\$5
	Facilities Acquisition					Facilities Acquisition		
81	and Construction	\$0		\$0	81	and Construction	\$0	\$0
	Contracted Instructional Services					Contracted Instructional Services		
	Between Public					Between Public		
91	schools	\$1,577,234	\$15,	616	91	schools	\$1,800,773	\$19,574
J1	Incremental Cost	Ψ1,511,234	φ13,	310	31	Incremental Cost	ψ1,000,113	φ13,374
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0		\$0	92	Districts	\$0	\$0
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$117,400	\$1,	162		Service Arrangements	\$52,400	\$570
07	Payments to Tax	A.		0.0		Payments to Tax	A	
97	Increment Funds	\$0		\$0	97	Increment Funds	\$0	\$0
	Inter-government					Inter-government		
						charges not Defined		
00	charges not Defined	*			00	in Other sele-	*	
99	in Other codes	\$41,483	\$	411	99	in Other codes	\$44,000	\$478