

Budget Summary Report for MATHIS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,697,460	\$6,651
12	Instructional Resources, Media Services	\$417,881	\$287
13	Curriculum Development & Staff Development	\$90,375	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,205,716	\$7,000
Instructional Support			
21	Instructional Leadership	\$7,500	\$5
23	School Leadership	\$1,466,455	\$1,006
31	Guidance & Counseling, Evaluation	\$411,225	\$282
32	Social Work Services	\$5,000	\$3
33	Health Services	\$235,252	\$161
36	Co-curricular/ Extra-curricular Activities	\$1,023,683	\$702
Total		\$3,149,115	\$2,160
Central Administration			
41	General Administration	\$1,326,848	\$910
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,408,413	\$7,413
12	Instructional Resources, Media Services	\$421,114	\$300
13	Curriculum Development & Staff Development	\$84,375	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,913,902	\$7,773
Instructional Support			
21	Instructional Leadership	\$7,500	\$5
23	School Leadership	\$1,415,447	\$1,008
31	Guidance & Counseling, Evaluation	\$415,558	\$296
32	Social Work Services	\$3,500	\$2
33	Health Services	\$247,536	\$176
36	Co-curricular/ Extra-curricular Activities	\$966,521	\$688
Total		\$3,056,062	\$2,177
			\$0
Central Administration			
41	General Administration	\$1,297,512	\$924
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$4

41 Lobbying	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."	\$0	\$0
	Total:	\$1,331,848	\$913
District Operations			
51	Plant Maintenance & Operations	\$3,630,152	\$2,490
52	Security and Monitoring	\$169,542	\$116
53	Data Processing	\$334,296	\$229
34	Student Transportation	\$410,515	\$282
35	Food Services	\$2,206,456	\$1,513
	Total:	\$6,750,961	\$4,630
Debt Service			
71	Debt Service	\$3,272,828	\$2,245
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$2,930,732	\$2,010
91	Contracted Instructional Services Between Public schools	\$120,000	\$82
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

41 Lobbying	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."	\$0	\$0
	Total:	\$1,302,512	\$928
District Operations			
51	Plant Maintenance & Operations	\$2,763,516	\$1,968
52	Security and Monitoring	\$294,879	\$210
53	Data Processing	\$340,173	\$242
34	Student Transportation	\$366,185	\$261
35	Food Services	\$2,286,564	\$1,629
	Total:	\$6,051,317	\$4,310
Debt Service			
71	Debt Service	\$3,536,402	\$2,519
Other			
61	Community Service	\$55,620	\$40
81	Facilities Acquisition and Construction	\$4	\$0
91	Contracted Instructional Services Between Public schools	\$125,000	\$89
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$3,055,732	\$2,096		Total:	\$180,624	\$129