

Budget Summary Report for MATHIS ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,887,074	\$5,476
12	Instructional Resources, Media Services	\$379,420	\$234
13	Curriculum Development & Staff Development	\$91,450	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,357,944	\$5,766
Instructional Support			
21	Instructional Leadership	\$20,000	\$12
23	School Leadership	\$1,199,753	\$739
31	Guidance & Counseling, Evaluation	\$370,802	\$228
32	Social Work Services	\$68,229	\$42
33	Health Services	\$190,245	\$117
36	Co-curricular/ Extra-curricular Activities	\$874,964	\$539
Total		\$2,723,993	\$1,678
Central Administration			
41*	General Administration	\$984,461	\$607
District Operations			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,843,405	\$5,493
12	Instructional Resources, Media Services	\$365,203	\$227
13	Curriculum Development & Staff Development	\$88,838	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,297,446	\$5,775
Instructional Support			
21	Instructional Leadership	\$15,000	\$9
23	School Leadership	\$1,111,875	\$691
31	Guidance & Counseling, Evaluation	\$370,686	\$230
32	Social Work Services	\$8,525	\$5
33	Health Services	\$177,820	\$110
36	Co-curricular/ Extra-curricular Activities	\$919,272	\$571
Total		\$2,603,178	\$1,617
Central Administration			
41*	General Administration	\$939,497	\$584
District Operations			

51	Plant Maintenance & Operations	\$2,765,940	\$1,704
52	Security and Monitoring	\$133,108	\$82
53	Data Processing	\$314,805	\$194
34	Student Transportation	\$563,167	\$347
35	Food Services	\$1,892,382	\$1,166
	Total:	\$5,669,402	\$3,493
	Debt Service		
71	Debt Service	\$1,346,824	\$830
	Other		
61	Community Service	\$62,490	\$39
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$103,750	\$64
	Total:	\$166,240	\$102

51	Plant Maintenance & Operations	\$2,391,445	\$1,485
52	Security and Monitoring	\$142,884	\$89
53	Data Processing	\$335,482	\$208
34	Student Transportation	\$483,634	\$300
35	Food Services	\$1,916,691	\$1,190
	Total:	\$5,270,136	\$3,273
	Debt Service		
71	Debt Service	\$1,268,600	\$788
	Other		
61	Community Service	\$20,000	\$12
81	Facilities Acquisition and Construction	\$1,000	\$1
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$99,250	\$62
	Total:	\$120,250	\$75

Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$2
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