

## Budget Summary Report for MATHIS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,506,345	\$6,547
12	Instructional Resources, Media Services	\$471,604	\$325
13	Curriculum Development & Staff Development	\$94,200	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,072,149</b>	<b>\$6,937</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$7,500	\$5
23	School Leadership	\$1,366,877	\$941
31	Guidance & Counseling, Evaluation	\$454,617	\$313
32	Social Work Services	\$5,000	\$3
33	Health Services	\$220,995	\$152
36	Co-curricular/ Extra-curricular Activities	\$955,681	\$658
	<b>Total</b>	<b>\$3,010,670</b>	<b>\$2,073</b>
<b>Central Administration</b>			
41	General Administration	\$1,201,218	\$827

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,641,060	\$6,541
12	Instructional Resources, Media Services	\$417,881	\$284
13	Curriculum Development & Staff Development	\$90,375	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,149,316</b>	<b>\$6,886</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$7,500	\$5
23	School Leadership	\$1,466,455	\$995
31	Guidance & Counseling, Evaluation	\$411,225	\$279
32	Social Work Services	\$5,000	\$3
33	Health Services	\$235,252	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,023,683	\$694
	<b>Total</b>	<b>\$3,149,115</b>	<b>\$2,136</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,111,848	\$754

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3
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	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
	<b>Total:</b>	<b>\$1,206,218</b>	<b>\$831</b>		<b>Total:</b>	<b>\$1,116,848</b>	<b>\$758</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,908,655	\$2,003	51	Plant Maintenance & Operations	\$2,478,383	\$1,681
52	Security and Monitoring	\$74,899	\$52	52	Security and Monitoring	\$80,942	\$55
53	Data Processing	\$272,644	\$188	53	Data Processing	\$334,296	\$227
34	Student Transportation	\$605,885	\$417	34	Student Transportation	\$410,515	\$279
35	Food Services	\$2,915,601	\$2,008	35	Food Services	\$2,056,356	\$1,395
	<b>Total:</b>	<b>\$6,777,684</b>	<b>\$4,668</b>		<b>Total:</b>	<b>\$5,360,492</b>	<b>\$3,637</b>
Debt Service				Debt Service			
71	Debt Service	\$3,702,005	\$2,550	71	Debt Service	\$3,272,827	\$2,220
Other				Other			
61	Community Service	\$5,000	\$3	61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$7,477,353	\$5,150	81	Facilities Acquisition and Construction	\$695,304	\$472

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	\$115,000	\$79
Total:		\$7,597,353	\$5,232

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	\$120,000	\$81
Total:		\$820,304	\$557