

**Budget Summary Report for MATHIS ISD**

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,993,646	\$5,411
12	Instructional Resources, Media Services	\$365,203	\$220
13	Curriculum Development & Staff Development	\$88,838	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,447,687</b>	<b>\$5,685</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,000	\$9
23	School Leadership	\$1,111,875	\$669
31	Guidance & Counseling, Evaluation	\$370,686	\$223
32	Social Work Services	\$8,525	\$5
33	Health Services	\$177,820	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,049,031	\$631
	<b>Total</b>	<b>\$2,732,937</b>	<b>\$1,644</b>
<b>Central Administration</b>			
41	General Administration	\$989,997	\$596
41	Publish Required Notices	\$9,500	\$6
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$9,500	\$6
41	Expenditures for "directly or indirectly influencing or attempt 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>\$999,497</b>	<b>\$601</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,670,278	\$1,607
52	Security and Monitoring	\$142,884	\$86
53	Data Processing	\$335,482	\$202
34	Student Transportation	\$483,634	\$291
35	Food Services	\$2,393,078	\$1,440
	<b>Total:</b>	<b>\$6,025,356</b>	<b>\$3,625</b>
<b>Debt Service</b>			
71	Debt Service	\$1,987,666	\$1,196
<b>Other</b>			
61	Community Service	\$20,000	\$12
81	Facilities Acquisition and Construction Contracted	\$13,279,701	\$7,990
91	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	\$60
	<b>Total:</b>	<b>\$13,398,951</b>	<b>\$8,062</b>

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,553,691	\$6,124
12	Instructional Resources, Media Services	\$467,989	\$300
13	Curriculum Development & Staff Development	\$97,625	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,119,305</b>	<b>\$6,487</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,000	\$10
23	School Leadership	\$1,209,162	\$775
31	Guidance & Counseling, Evaluation	\$346,298	\$222
32	Social Work Services	\$5,025	\$3
33	Health Services	\$166,429	\$107
36	Co-curricular/ Extra-curricular Activities	\$1,011,381	\$648
	<b>Total</b>	<b>\$2,753,295</b>	<b>\$1,765</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$955,472	\$612
41	Publish Required Notices	\$25,000	\$16
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$25,000	\$16
41	Expenditures for "directly or indirectly influencing or attempt 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>\$980,472</b>	<b>\$629</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,639,227	\$1,692
52	Security and Monitoring	\$123,570	\$79
53	Data Processing	\$339,802	\$218
34	Student Transportation	\$668,305	\$428
35	Food Services	\$2,095,283	\$1,343
	<b>Total:</b>	<b>\$5,866,187</b>	<b>\$3,760</b>
<b>Debt Service</b>			
71	Debt Service	\$2,315,256	\$1,484
<b>Other</b>			
61	Community Service	\$9,000	\$6
81	Facilities Acquisition and Construction Contracted	\$13,395,410	\$8,587
91	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	\$103,000	\$66
	<b>Total:</b>	<b>\$13,507,410</b>	<b>\$8,659</b>