

Budget Summary Report for **MATHIS ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,491,823	\$7,123
12	Instructional Resources, Media Services	\$427,972	\$291
13	Curriculum Development & Staff Development	\$84,375	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,004,170	\$7,471
Instructional Support			
21	Instructional Leadership	\$7,500	\$5
23	School Leadership	\$1,558,657	\$1,058
31	Guidance & Counseling, Evaluation	\$252,808	\$172
32	Social Work Services	\$3,500	\$2
33	Health Services	\$235,989	\$160
36	Co-curricular/ Extra-curricular Activities	\$967,582	\$657
Total		\$3,026,036	\$2,054
Central Administration			
41	General Administration	\$1,320,057	\$896
41	Publish Required Notices	\$5,000	\$3
41	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:		\$1,325,057	\$900
District Operations			
51	Plant Maintenance & Operations	\$3,505,241	\$2,380
52	Security and Monitoring	\$554,879	\$377
53	Data Processing	\$340,173	\$231
34	Student Transportation	\$430,725	\$292
35	Food Services	\$2,210,564	\$1,501
Total:		\$7,041,582	\$4,780
Debt Service			

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,178,281	\$7,630
12	Instructional Resources, Media Services	\$433,451	\$296
13	Curriculum Development & Staff Development	\$297,600	\$203
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,909,332	\$8,129
Instructional Support			
21	Instructional Leadership	\$10,000	\$7
23	School Leadership	\$1,540,265	\$1,051
31	Guidance & Counseling, Evaluation	\$626,581	\$428
32	Social Work Services	\$1,000	\$1
33	Health Services	\$244,603	\$167
36	Co-curricular/ Extra-curricular Activities	\$941,374	\$643
Total		\$3,363,823	\$2,296
			\$0
Central Administration			
41	General Administration	\$1,270,884	\$867
41	Publish Required Notices	\$5,000	\$3
41	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:		\$1,275,884	\$871
District Operations			
51	Plant Maintenance & Operations	\$3,926,648	\$2,680
52	Security and Monitoring	\$402,756	\$275
53	Data Processing	\$361,355	\$247
34	Student Transportation	\$762,761	\$521
35	Food Services	\$2,410,480	\$1,645
Total:		\$7,864,000	\$5,368
Debt Service			

71	Debt Service	\$3,536,402	\$2,401
Other			
61	Community Service	\$5,000	\$3
81	Facilities Acquisition and Construction	\$1,860,494	\$1,263
	Contracted Instructional Services Between Public schools		
91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$0	\$0
	Payments to Tax Increment Funds		
97		\$0	\$0
	Inter-government charges not Defined in Other codes		
99		\$125,000	\$85
	Total:	\$1,990,494	\$1,351

71	Debt Service	\$3,667,671	\$2,504
Other			
61	Community Service	\$9,500	\$6
81	Facilities Acquisition and Construction	\$2	\$0
	Contracted Instructional Services Between Public schools		
91		\$0	\$0
	Incremental Cost Associated with Chapter 41 School Districts		
92		\$0	\$0
	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$0	\$0
	Payments to Tax Increment Funds		
97		\$0	\$0
	Inter-government charges not Defined in Other codes		
99		\$100,000	\$68
	Total:	\$109,502	\$75