

## Budget Summary Report for **MATHIS ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Instructional Support</b>			
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
<b>Central Administration</b>			
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
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,518,547	\$2,389
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:		\$7,054,888	\$4,789
<b>Debt Service</b>			

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,169,887	\$7,624
12	Instructional Resources, Media Services	\$436,443	\$298
13	Curriculum Development & Staff Development	\$294,900	\$201
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,901,230	\$8,124
<b>Instructional Support</b>			
21	Instructional Leadership	\$10,000	\$7
23	School Leadership	\$1,566,635	\$1,069
31	Guidance & Counseling, Evaluation	\$621,225	\$424
32	Social Work Services	\$1,000	\$1
33	Health Services	\$244,603	\$167
36	Co-curricular/ Extra-curricular Activities	\$958,148	\$654
Total		\$3,401,611	\$2,322
			\$0
<b>Central Administration</b>			
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
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,962,637	\$2,705
52	Security and Monitoring	\$356,747	\$244
53	Data Processing	\$362,284	\$247
34	Student Transportation	\$756,261	\$516
35	Food Services	\$2,410,480	\$1,645
Total:		\$7,848,409	\$5,357
<b>Debt Service</b>			

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