Budget Summary Report for MATHIS ISD

	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$11,174,387	$7,820	11	Instruction	$11,201,269	$7,779
12	Instructional Resources, Media Services	$436,443	$305	12	Instructional Resources, Media Services	$324,869	$226
13	Curriculum Development & Staff Development	$294,900	$206	13	Curriculum Development & Staff Development	$368,511	$256
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,905,730	$8,332		Total:	$11,894,649	$8,260
Instructional Support				Instructional Support			
21	Instructional Leadership	$10,000	$7	21	Instructional Leadership	$5,000	$3
23	School Leadership	$1,566,635	$1,096	23	School Leadership	$1,294,408	$899
31	Guidance & Counseling, Evaluation	$621,225	$435	31	Guidance & Counseling, Evaluation	$476,832	$331
32	Social Work Services	$1,000	$1	32	Social Work Services	$1,000	$1
33	Health Services	$244,603	$171	33	Health Services	$249,467	$173
36	Co-curricular/ Extra-curricular Activities	$958,148	$671	36	Co-curricular/ Extra-curricular Activities	$991,079	$688
	Total	$3,401,611	$2,380		Total	$3,017,786	$2,096
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,369,127	$958	41	General Administration	$1,387,856	$964
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 attempy 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 attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$1,374,127	$962		Total:	$1,392,856	$967
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,930,525	$2,751	51	Plant Maintenance & Operations	$3,765,485	$2,615
52	Security and Monitoring	$356,747	$250	52	Security and Monitoring	$354,423	$246
53	Data Processing	$362,284	$254	53	Data Processing	$376,812	$262
34	Student Transportation	$759,761	$532	34	Student Transportation	$759,064	$527
35	Food Services	$3,623,153	$2,535	35	Food Services	$2,253,370	$1,565
	Total:	$9,032,470	$6,321		Total:	$7,509,154	$5,215
Debt Service				Debt Service			
71	Debt Service	$3,442,415	$2,409	71	Debt Service	$3,395,439	$2,358
Other				Other			
61	Community Service	$9,500	$7	61	Community Service	$9,500	$7
81	Facilities Acquisition and Construction	$2,046,759	$1,432	81	Facilities Acquisition and Construction	$0	$0

91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$100,000	$70	99	Inter-government charges not Defined in Other codes	$120,000	$83
	Total:	$2,156,259	$1,509		Total:	$129,500	$90
	Grand Total:	$31,312,612			Grand Total:	$27,339,384	

Difference	-$3,973,228
Percent Change	-12.69%