Budget Summary Report for Mathis ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$11,281,269	$8,259	11	Instruction	$11,538,629	$8,573
12	Instructional Resources, Media Services	$324,869	$238	12	Instructional Resources, Media Services	$328,236	$244
13	Curriculum Development & Staff Development	$369,611	$271	13	Curriculum Development & Staff Development	$380,506	$283
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,975,749	$8,767		Total:	$12,247,371	$9,099
Instructional Support				Instructional Support			
21	Instructional Leadership	$5,000	$4	21	Instructional Leadership	$5,000	$4
23	School Leadership	$1,294,408	$948	23	School Leadership	$1,361,681	$1,012
31	Guidance & Counseling, Evaluation	$481,932	$353	31	Guidance & Counseling, Evaluation	$497,151	$369
32	Social Work Services	$1,000	$1	32	Social Work Services	$1,000	$1
33	Health Services	$249,467	$183	33	Health Services	$247,985	$184
36	Co-curricular/ Extra-curricular Activities	$1,075,472	$787	36	Co-curricular/ Extra-curricular Activities	$1,216,673	$904
	Total	$3,107,279	$2,275		Total	$3,329,490	$2,474
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,409,703	$1,032	41	General Administration	$1,308,312	$972
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$0	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$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	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:	$1,409,703	$1,032		Total:	$1,308,312	$972
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,720,009	$2,723	51	Plant Maintenance & Operations	$3,621,654	$2,691
52	Security and Monitoring	$354,423	$259	52	Security and Monitoring	$356,954	$265
53	Data Processing	$376,812	$276	53	Data Processing	$385,559	$286
34	Student Transportation	$759,064	$556	34	Student Transportation	$782,863	$582
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$5,210,308	$3,814		Total:	$5,147,030	$3,824
Debt Service				Debt Service			
71	Debt Service	$235,000	$172	71	Debt Service	$235,000	$175
Other				Other			
61	Community Service	$9,500	$7	61	Community Service	$9,500	$7

81	Facilities Acquisition and Construction	$4	$0	81	Facilities Acquisition and Construction	$4	$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	$120,000	$88	99	Inter-government charges not Defined in Other codes	$102,000	$76
	Total:	$129,504	$95		Total:	$111,504	$83
	Grand Total:	$22,067,543			Grand Total:	$22,378,707	

Difference	$311,164
Percent Change	1.41%