

Budget Summary Report for Mathis I.S.D.

2005-06 Actual Budget				2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,507,751	\$3,365	11	Instruction	\$7,329,949	\$3,790
12	Instructional Resources, Media Services	\$290,517	\$150	12	Instructional Resources, Media Services	\$305,462	\$158
13	Curriculum Development & Staff Development	\$94,948	\$49	13	Curriculum Development & Staff Development	\$94,948	\$49
	Total:	\$6,893,216	\$3,564		Total:	\$7,730,359	\$3,997
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$643,230	\$333	23	School Leadership	\$702,913	\$363
31	Guidance & Counseling, Evaluation	\$433,975	\$224	31	Guidance & Counseling, Evaluation	\$458,202	\$237
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,315	\$33	33	Health Services	\$65,624	\$34
36	Co-curricular/ Extra-curricular Activities	\$611,274	\$316	36	Co-curricular/ Extra-curricular Activities	\$615,361	\$318
	Total	\$1,752,794	\$906		Total	\$1,842,100	\$952
							\$0
Central Administration				Central Administration			
41	General Administration	\$869,447	\$450	41	General Administration	\$897,215	\$464
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,518,135	\$785	51	Plant Maintenance & Operations	\$1,579,796	\$817
52	Security and Monitoring	\$23,810	\$12	52	Security and Monitoring	\$23,810	\$12
53	Data Processing	\$101,990	\$53	53	Data Processing	\$118,877	\$61
34	Student Transportation	\$388,784	\$201	34	Student Transportation	\$400,439	\$207
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$2,032,719	\$1,051		Total:	\$2,122,922	\$1,098
Debt Service				Debt Service			
71	Debt Service	\$51,000	\$26	71	Debt Service	\$51,000	\$26
	Total:	\$51,000	\$26		Total:	\$51,000	\$26
Other				Other			
61	Community Service	\$18,527	\$10	61	Community Service	\$18,527	\$10
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$21	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$21
	Total:	\$58,527	\$30		Total:	\$58,527	\$30