

Budget Summary Report for MINEOLA ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,945,235	\$5,032
12	Instructional Resources, Media Services	\$211,828	\$134
13	Curriculum Development & Staff Development	\$54,942	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,212,005	\$5,201
Instructional Support			
21	Instructional Leadership	\$133,852	\$85
23	School Leadership	\$736,933	\$467
31	Guidance & Counseling, Evaluation	\$297,457	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$120,556	\$76
36	Co-curricular/ Extra-curricular Activities	\$488,236	\$309
Total		\$1,777,034	\$1,125

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,369,172	\$4,712
12	Instructional Resources, Media Services	\$213,199	\$136
13	Curriculum Development & Staff Development	\$50,735	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,633,106	\$4,881
Instructional Support			
21	Instructional Leadership	\$74,696	\$48
23	School Leadership	\$721,714	\$461
31	Guidance & Counseling, Evaluation	\$300,154	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$88,277	\$56
36	Co-curricular/ Extra-curricular Activities	\$454,887	\$291
Total		\$1,639,728	\$1,048
			\$0

Central Administration			
41	General Administration	\$349,854	\$222
District Operations			
51	Plant Maintenance & Operations	\$1,300,866	\$824
52	Security and Monitoring	\$10,100	\$6
53	Data Processing	\$77,882	\$49
34	Student Transportation	\$398,498	\$252
35	Food Services	\$672,500	\$426
	Total:	\$2,459,846	\$1,558
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$356,499	\$228
District Operations			
51	Plant Maintenance & Operations	\$1,352,033	\$864
52	Security and Monitoring	\$10,200	\$7
53	Data Processing	\$80,571	\$52
34	Student Transportation	\$426,335	\$273
35	Food Services	\$672,500	\$430
	Total:	\$2,541,639	\$1,625
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,790	\$222
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,305	\$74
	Total:	\$468,095	\$296

93	Payments to Fiscal Agents for Shared Service Arrangements	\$429,354	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$119,400	\$76
	Total:	\$548,754	\$351