

Budget Summary Report for MINEOLA ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,993,823	\$5,075
12	Instructional Resources, Media Services	\$208,990	\$133
13	Curriculum Development & Staff Development	\$72,348	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,275,161	\$5,254
Instructional Support			
21	Instructional Leadership	\$72,176	\$46
23	School Leadership	\$702,132	\$446
31	Guidance & Counseling, Evaluation	\$282,760	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$140,106	\$89
36	Co-curricular/ Extra-curricular Activities	\$506,830	\$322
Total		\$1,704,004	\$1,082

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,736,419	\$4,866
12	Instructional Resources, Media Services	\$208,030	\$131
13	Curriculum Development & Staff Development	\$97,087	\$61
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,041,536	\$5,058
Instructional Support			
21	Instructional Leadership	\$74,177	\$47
23	School Leadership	\$742,507	\$467
31	Guidance & Counseling, Evaluation	\$323,041	\$203
32	Social Work Services	\$0	\$0
33	Health Services	\$138,400	\$87
36	Co-curricular/ Extra-curricular Activities	\$650,097	\$409
Total		\$1,928,222	\$1,213
			\$0

Central Administration			
41	General Administration	\$431,059	\$274
District Operations			
51	Plant Maintenance & Operations	\$1,374,785	\$873
52	Security and Monitoring	\$10,200	\$6
53	Data Processing	\$79,577	\$51
34	Student Transportation	\$395,536	\$251
35	Food Services	\$655,000	\$416
	Total:	\$2,515,098	\$1,597
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$5,428	\$3
81	Facilities Acquisition and Construction	\$1,555,187	\$987
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	\$468,619	\$295
District Operations			
51	Plant Maintenance & Operations	\$1,343,714	\$845
52	Security and Monitoring	\$25,200	\$16
53	Data Processing	\$156,100	\$98
34	Student Transportation	\$469,355	\$295
35	Food Services	\$655,000	\$412
	Total:	\$2,649,369	\$1,666
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$9,928	\$6
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	\$376,382	\$239
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,821	\$77
Total:		\$2,057,818	\$1,307

93	Payments to Fiscal Agents for Shared Service Arrangements	\$369,450	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$118,688	\$75
Total:		\$498,066	\$313