

Budget Summary Report for

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,886,969	\$4,960
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:		\$8,192,086	\$5,152
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
Central Administration			
41	General Administration	\$468,619	\$295
District Operations			
51	Plant Maintenance & Operations	\$1,386,248	\$872
52	Security and Monitoring	\$46,929	\$30
53	Data Processing	\$179,111	\$113

34	Student Transportation	\$469,355	\$295	34
35	Food Services	\$655,000	\$412	35
	Total:	\$2,736,643	\$1,721	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$9,928	\$6	61
81	Facilities Acquisition and Construction	\$1,556,322	\$979	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$369,450	\$232	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$118,688	\$75	99
	Total:	\$2,054,388	\$1,292	

MINEOLA ISD

2014 - 15 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$7,792,871	\$4,901
Instructional Resources, Media Services	\$209,540	\$132
Curriculum Development & Staff Development	\$86,232	\$54
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$8,088,643	\$5,087
Instructional Leadership	\$75,209	\$47
School Leadership	\$805,250	\$506
Guidance & Counseling, Evaluation	\$285,856	\$180
Social Work Services	\$0	\$0
Health Services	\$115,446	\$73
Co-curricular/ Extra-curricular Activities	\$657,958	\$414
Total	\$1,939,719	\$1,220
		\$0
		\$0
General Administration	\$475,927	\$299
Plant Maintenance & Operations	\$1,355,902	\$853
Security and Monitoring	\$25,200	\$16
Data Processing	\$156,100	\$98

Student Transportation	\$415,377	\$261
Food Services	\$650,000	\$409
Total:	\$2,602,579	\$1,637
Debt Service	\$0	\$0
Community Service	\$9,928	\$6
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$391,159	\$246
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$122,905	\$77
Total:	\$523,992	\$330