Budget Summary Report for

	Daagot Can	illiary ito	
2015 - 16 Act	ual Budget		
		Per Pupil	
		-	
			Instruction
Instruction	\$7 694 972	\$4.919	11
	Ψ1,00 4 ,012	Ψ+,010	
·	¢242.224	¢422	12
Sei vices	\$212,331	\$133	12
Curriculum			
•	***		
Staff Development	\$95,139	\$60	13
•			
	· ·		95
Total:	\$7,992,342	\$5,011	
			Instructiona
			Support
Instructional			
Leadership	\$110,843	\$69	21
School	+ -7	***	
Leadership	\$819,461	\$514	23
	\$0.10,101	\$5.1	
•	\$234 642	\$1.47	31
	Ψ204,042	ΨΙΨΙ	31
	¢n.	60	32
			33
Co-curricular/	\$119,102	\$75	33
	****	6404	00
			36
Total	\$1,971,160	\$1,236	
			Central
			Administration
General			
Administration	\$513,175	\$322	41
			District
			Operations
Plant Maintenance			
	\$1,382,086	\$867	
& Operations	\$1,382,086	\$867	Operations
	\$1,382,086 \$25,200		Operations
	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total: Instructional Leadership School Leadership Guidance & Counseling, Evaluation Social Work Services Health Services Co-curricular/ Extra-curricular Activities Total	Aggregrate Expenditures Instruction \$7,684,872 Instructional Resources, Media Services \$212,331 Curriculum Development \$95,139 Payment to Juvenile Justice AEP \$0 Total: \$7,992,342 Instructional Leadership \$110,843 School Leadership \$819,461 Guidance & Counseling, Evaluation \$234,642 Social Work Services \$0 Health Services \$119,162 Co-curricular/ Extra-curricular Activities \$687,052 Total \$1,971,160	Aggregrate Expenditures Expend

	Student			
34	Transportation	\$433,685	\$272	34
35	Food Services	\$655,000	\$411	35
			<u> </u>	
	Total:	\$2,657,071	\$1,666	
Debt Service				Debt Service
71	Debt Service	\$120,822	\$76	71
Other				Other
	Community			
61	Service	\$8,500	\$5	61
	Facilities	+	7-	
	Acquisition and			
81	Construction	\$0	\$0	81
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	Payments to			
	Fiscal Agents for			
	Shared Service			
93	Arrangements	\$433,873	\$272	93
	Payments to Tax	. ,		
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not			
	Defined in Other			
99	codes	\$119,071	\$75	99
	Total:	\$561,444	\$352	

MINEOLA ISD

2016 - 17 "Proposed" Budget					
	Aggregrate	Per Pupil			
	Expenditures	Expenditures			
Instruction	\$7,417,595	\$4,636			
Instructional	\$1,111,000	\$ 1,000			
Resources, Media					
Services	\$191,477	\$120			
	V 101,111	ψ. <u>=</u> υ			
Curriculum					
Development & Staff					
Development	\$93,212	\$58			
201010	400,2.2	400			
Payment to Juvenile					
Justice AEP	\$0	\$0			
Total:	\$7,702,284	\$4,814			
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Instructional					
Leadership	\$111,824	\$70			
School Leadership	\$814,266	\$509			
Guidance &					
Counseling,					
Evaluation	\$241,435	\$151			
Social Work Services	\$0	\$0			
Health Services	\$116,190	\$73			
Co-curricular/ Extra-					
curricular Activities	\$729,915	\$456			
Total	\$2,013,630	\$1,259			
		\$0			
		\$0			
General					
Administration	\$517,487	\$323			
Plant Maintenance &					
Operations	\$1,342,748	\$839			
Security and	ψ1,342,140	ФОЗЭ			
	¢25 200	¢4.6			
Monitoring	\$25,200	\$16			
Data Processing	\$161,100	\$101			

Student		
Transportation	\$389,850	\$244
Food Services	\$680,000	\$425
Total:	\$2,598,898	\$1,624
Debt Service	\$120,822	\$76
Community Service	\$8,500	\$5
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	\$434,881	\$272
Payments to Tax		
Increment Funds	\$0	\$0
Inter-government		
charges not Defined		
in Other codes	\$120,821	\$76
Total:	\$564,202	\$353