

Budget Summary Report for MINEOLA ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,541,068	\$4,698
12	Instructional Resources, Media Services	\$193,164	\$120
13	Curriculum Development & Staff Development	\$93,212	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,827,444	\$4,877
Instructional Support			
21	Instructional Leadership	\$113,724	\$71
23	School Leadership	\$824,428	\$514
31	Guidance & Counseling, Evaluation	\$245,358	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$117,936	\$73
36	Co-curricular/ Extra-curricular Activities	\$729,915	\$455
Total		\$2,031,361	\$1,266
Central Administration			
41	General Administration	\$527,218	\$328
District Operations			
51	Plant Maintenance & Operations	\$1,379,878	\$860
52	Security and Monitoring	\$25,200	\$16
53	Data Processing	\$173,100	\$108
34	Student Transportation	\$479,335	\$299
35	Food Services	\$680,000	\$424
Total:		\$2,737,513	\$1,706
Debt Service			
71	Debt Service	\$120,822	\$75
Other			
61	Community Service	\$8,500	\$5
81	Facilities Acquisition and Construction	\$40,000	\$25
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	\$434,881	\$271
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,821	\$75
Total:		\$604,202	\$376

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,621,433	\$4,749
12	Instructional Resources, Media Services	\$206,991	\$129
13	Curriculum Development & Staff Development	\$191,050	\$119
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,019,474	\$4,997
Instructional Support			
21	Instructional Leadership	\$101,572	\$63
23	School Leadership	\$842,125	\$525
31	Guidance & Counseling, Evaluation	\$260,575	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$106,551	\$66
36	Co-curricular/ Extra-curricular Activities	\$739,230	\$461
Total		\$2,050,053	\$1,277
			\$0
Central Administration			
41	General Administration	\$537,391	\$335
District Operations			
51	Plant Maintenance & Operations	\$1,389,093	\$865
52	Security and Monitoring	\$25,200	\$16
53	Data Processing	\$179,360	\$112
34	Student Transportation	\$439,158	\$274
35	Food Services	\$680,000	\$424
Total:		\$2,712,811	\$1,690
Debt Service			
71	Debt Service	\$120,820	\$75
Other			
61	Community Service	\$8,500	\$5
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	\$431,978	\$269
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,412	\$78
Total:		\$564,890	\$352