

Budget Summary Report for

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,848,657	\$5,303
12	Instructional Resources, Media Services	\$209,540	\$142
13	Curriculum Development & Staff Development	\$86,232	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,144,429	\$5,503
Instructional Support			
21	Instructional Leadership	\$75,209	\$51
23	School Leadership	\$805,250	\$544
31	Guidance & Counseling, Evaluation	\$285,856	\$193
32	Social Work Services	\$0	\$0
33	Health Services	\$115,446	\$78
36	Co-curricular/ Extra-curricular Activities	\$657,958	\$445
	Total	\$1,939,719	\$1,311
Central Administration			
41	General Administration	\$475,927	\$322
District Operations			
51	Plant Maintenance & Operations	\$1,318,402	\$891
52	Security and Monitoring	\$25,200	\$17
53	Data Processing	\$156,100	\$105

34	Student Transportation	\$368,377	\$249	34
35	Food Services	\$655,000	\$443	35
	Total:	\$2,523,079	\$1,705	
	Debt Service			Debt Service
71	Debt Service	\$0	\$0	71
	Other			Other
61	Community Service	\$9,928	\$7	61
81	Facilities Acquisition and Construction	\$0	\$0	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	\$391,159	\$264	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$122,905	\$83	99
	Total:	\$523,992	\$354	

MINEOLA ISD

2015 - 16 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$7,764,232	\$4,914
Instructional Resources, Media Services	\$209,391	\$133
Curriculum Development & Staff Development	\$83,139	\$53
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$8,056,762	\$5,099
Instructional Leadership	\$99,700	\$63
School Leadership	\$802,706	\$508
Guidance & Counseling, Evaluation	\$230,796	\$146
Social Work Services	\$0	\$0
Health Services	\$117,452	\$74
Co-curricular/ Extra-curricular Activities	\$680,959	\$431
Total	\$1,931,613	\$1,223
		\$0
		\$0
General Administration	\$499,234	\$316
Plant Maintenance & Operations	\$1,374,265	\$870
Security and Monitoring	\$25,200	\$16
Data Processing	\$161,100	\$102

Student Transportation	\$430,574	\$273
Food Services	\$655,000	\$415
Total:	\$2,646,139	\$1,675
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	\$433,873	\$275
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$119,071	\$75
Total:	\$561,444	\$355