

Budget Summary Report for MINEOLA ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,369,172	\$4,712
12	Instructional Resources, Media Services	\$213,199	\$136
13	Curriculum Development & Staff Development	\$50,735	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,633,106	\$4,881
Instructional Support			
21	Instructional Leadership	\$74,696	\$48
23	School Leadership	\$721,714	\$461
31	Guidance & Counseling, Evaluation	\$300,154	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$88,277	\$56
36	Co-curricular/ Extra-curricular Activities	\$454,887	\$291
Total		\$1,639,728	\$1,048

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,977,641	\$5,114
12	Instructional Resources, Media Services	\$208,990	\$134
13	Curriculum Development & Staff Development	\$72,348	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,258,979	\$5,294
Instructional Support			
21	Instructional Leadership	\$72,176	\$46
23	School Leadership	\$702,132	\$450
31	Guidance & Counseling, Evaluation	\$282,760	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$140,106	\$90
36	Co-curricular/ Extra-curricular Activities	\$506,830	\$325
Total		\$1,704,004	\$1,092
			\$0

Central Administration			
41	General Administration	\$356,499	\$228
District Operations			
51	Plant Maintenance & Operations	\$1,351,837	\$864
52	Security and Monitoring	\$10,200	\$7
53	Data Processing	\$80,571	\$52
34	Student Transportation	\$426,531	\$273
35	Food Services	\$672,500	\$430
	Total:	\$2,541,639	\$1,625
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
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

Central Administration			\$0
41	General Administration	\$396,059	\$254
District Operations			
51	Plant Maintenance & Operations	\$1,374,785	\$881
52	Security and Monitoring	\$10,200	\$7
53	Data Processing	\$79,577	\$51
34	Student Transportation	\$395,536	\$254
35	Food Services	\$655,000	\$420
	Total:	\$2,515,098	\$1,612
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$5,428	\$3
81	Facilities Acquisition and Construction	\$150,000	\$96
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	\$429,354	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$119,400	\$76
Total:		\$548,754	\$351

93	Payments to Fiscal Agents for Shared Service Arrangements	\$376,382	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,821	\$77
Total:		\$652,631	\$418