

## Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,684,872	\$4,818
12	Instructional Resources, Media Services	\$212,331	\$133
13	Curriculum Development & Staff Development	\$95,139	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,992,342	\$5,011
<b>Instructional Support</b>			
21	Instructional Leadership	\$110,843	\$69
23	School Leadership	\$819,461	\$514
31	Guidance & Counseling, Evaluation	\$234,642	\$147
32	Social Work Services	\$0	\$0
33	Health Services	\$119,162	\$75
36	Co-curricular/ Extra-curricular Activities	\$687,052	\$431
Total		\$1,971,160	\$1,236
<b>Central Administration</b>			
41	General Administration	\$513,175	\$322
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,382,086	\$867
52	Security and Monitoring	\$25,200	\$16
53	Data Processing	\$161,100	\$101

34	Student Transportation	\$433,685	\$272	34
35	Food Services	\$655,000	\$411	35
	<b>Total:</b>	<b>\$2,657,071</b>	<b>\$1,666</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$120,822	\$76	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$8,500	\$5	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	\$433,873	\$272	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$119,071	\$75	99
	<b>Total:</b>	<b>\$561,444</b>	<b>\$352</b>	

## MINEOLA ISD

<b>2016 - 17 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$7,417,595	\$4,636
Instructional Resources, Media Services	\$191,477	\$120
Curriculum Development & Staff Development	\$93,212	\$58
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$7,702,284</b>	<b>\$4,814</b>
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
<b>Total</b>	<b>\$2,013,630</b>	<b>\$1,259</b>
		\$0
		\$0
General Administration	\$517,487	\$323
Plant Maintenance & Operations	\$1,342,748	\$839
Security and Monitoring	\$25,200	\$16
Data Processing	\$161,100	\$101

<b>Student Transportation</b>	<b>\$389,850</b>	<b>\$244</b>
<b>Food Services</b>	<b>\$680,000</b>	<b>\$425</b>
<b>Total:</b>	<b>\$2,598,898</b>	<b>\$1,624</b>
<b>Debt Service</b>	<b>\$120,822</b>	<b>\$76</b>
<b>Community Service</b>	<b>\$8,500</b>	<b>\$5</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$434,881</b>	<b>\$272</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$120,821</b>	<b>\$76</b>
<b>Total:</b>	<b>\$564,202</b>	<b>\$353</b>