

**Budget Summary Report for MINEOLA ISD**

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,127,847	\$5,033
12	Instructional Resources, Media Services	\$232,288	\$144
13	Curriculum Development & Staff Development	\$211,510	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,571,645</b>	<b>\$5,308</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$103,571	\$64
23	School Leadership	\$862,466	\$534
31	Guidance & Counseling, Evaluation	\$336,523	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$122,141	\$76
36	Co-curricular/ Extra-curricular Activities	\$790,422	\$489
	<b>Total</b>	<b>\$2,215,123</b>	<b>\$1,372</b>
<b>Central Administration</b>			
41*	General Administration	\$579,196	\$359
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,552,607	\$961
52	Security and Monitoring	\$186,487	\$115
53	Data Processing	\$185,960	\$115
34	Student Transportation	\$535,214	\$331
35	Food Services	\$680,000	\$421
	<b>Total:</b>	<b>\$3,140,268</b>	<b>\$1,944</b>
<b>Debt Service</b>			
71	Debt Service	\$120,820	\$75
<b>Other</b>			
61	Community Service	\$10,160	\$6
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	\$458,267	\$284
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,179	\$81
	<b>Total:</b>	<b>\$598,606</b>	<b>\$371</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,003,542	\$5,547
12	Instructional Resources, Media Services	\$258,649	\$159
13	Curriculum Development & Staff Development	\$222,089	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,484,280</b>	<b>\$5,844</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$104,971	\$65
23	School Leadership	\$928,600	\$572
31	Guidance & Counseling, Evaluation	\$343,433	\$212
32	Social Work Services	\$0	\$0
33	Health Services	\$117,360	\$72
36	Co-curricular/ Extra-curricular Activities	\$858,719	\$529
	<b>Total</b>	<b>\$2,353,083</b>	<b>\$1,450</b>
			\$0
<b>Central Administration</b>			
41*	General Administration	\$593,888	\$366
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,651,443	\$1,018
52	Security and Monitoring	\$176,511	\$109
53	Data Processing	\$173,830	\$107
34	Student Transportation	\$589,929	\$363
35	Food Services	\$680,000	\$419
	<b>Total:</b>	<b>\$3,271,713</b>	<b>\$2,016</b>
<b>Debt Service</b>			
71	Debt Service	\$120,820	\$74
<b>Other</b>			
61	Community Service	\$10,160	\$6
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	\$493,492	\$304
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$135,788	\$84
	<b>Total:</b>	<b>\$639,440</b>	<b>\$394</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1