

## Budget Summary Report for

## MINEOLA ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,835,048	\$4,851
12	Instructional Resources, Media Services	\$216,991	\$134
13	Curriculum Development & Staff Development	\$191,050	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,243,089	\$5,104
<b>Instructional Support</b>			
21	Instructional Leadership	\$101,572	\$63
23	School Leadership	\$842,125	\$521
31	Guidance & Counseling, Evaluation	\$260,575	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$106,551	\$66
36	Co-curricular/ Extra-curricular Activities	\$746,780	\$462
	Total	\$2,057,603	\$1,274
<b>Central Administration</b>			
41*	General Administration	\$537,391	\$333
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,489,093	\$922
52	Security and Monitoring	\$50,200	\$31

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,007,410	\$4,958
12	Instructional Resources, Media Services	\$229,236	\$142
13	Curriculum Development & Staff Development	\$206,649	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,443,295	\$5,228
<b>Instructional Support</b>			
21	Instructional Leadership	\$101,976	\$63
23	School Leadership	\$849,303	\$526
31	Guidance & Counseling, Evaluation	\$331,608	\$205
32	Social Work Services	\$0	\$0
33	Health Services	\$120,278	\$74
36	Co-curricular/ Extra-curricular Activities	\$783,848	\$485
	Total	\$2,187,013	\$1,354
			\$0
<b>Central Administration</b>			
41*	General Administration	\$571,690	\$354
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,489,330	\$922
52	Security and Monitoring	\$133,487	\$83

53	Data Processing	\$179,360	\$111
34	Student Transportation	\$464,158	\$287
35	Food Services	\$680,000	\$421
	Total:	\$2,862,811	\$1,773
	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	\$267
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,412	\$77
	Total:	\$564,890	\$350
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1

53	Data Processing	\$185,960	\$115
34	Student Transportation	\$481,078	\$298
35	Food Services	\$680,000	\$421
	Total:	\$2,969,855	\$1,839
	Debt Service		
71	Debt Service	\$120,820	\$75
	Other		
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
	Total:	\$598,606	\$371
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1