

Budget Summary Report for Maypearl ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,860,400	\$4,616
12	Instructional Resources, Media Services	\$110,180	\$105
13	Curriculum Development & Staff Development	\$8,622	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,979,202	\$4,729
Instructional Support			
21	Instructional Leadership	\$51,384	\$49
23	School Leadership	\$538,697	\$512
31	Guidance & Counseling, Evaluation	\$208,428	\$198
32	Social Work Services	\$0	\$0
33	Health Services	\$100,525	\$95
36	Co-curricular/ Extra-curricular Activities	\$263,596	\$250
Total		\$1,162,630	\$1,104

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,883,046	\$4,637
12	Instructional Resources, Media Services	\$113,872	\$108
13	Curriculum Development & Staff Development	\$9,700	\$9
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,006,618	\$4,755
Instructional Support			
21	Instructional Leadership	\$56,451	\$54
23	School Leadership	\$423,245	\$402
31	Guidance & Counseling, Evaluation	\$211,072	\$200
32	Social Work Services	\$0	\$0
33	Health Services	\$95,535	\$91
36	Co-curricular/ Extra-curricular Activities	\$193,672	\$184
Total		\$979,975	\$931
			\$0

Central Administration			
41	General Administration	\$348,315	\$331
District Operations			
51	Plant Maintenance & Operations	\$1,629,225	\$1,547
52	Security and Monitoring	\$8,962	\$9
53	Data Processing	\$321,766	\$306
34	Student Transportation	\$244,901	\$233
35	Food Services	\$314,974	\$299
	Total:	\$2,519,828	\$2,393
Debt Service			
71	Debt Service	\$1,258,142	\$1,195
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	\$394,484	\$375
District Operations			
51	Plant Maintenance & Operations	\$1,230,824	\$1,169
52	Security and Monitoring	\$14,215	\$13
53	Data Processing	\$326,710	\$310
34	Student Transportation	\$365,206	\$347
35	Food Services	\$320,584	\$304
	Total:	\$2,257,539	\$2,144
Debt Service			
71	Debt Service	\$1,289,297	\$1,224
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

93	Payments to Fiscal Agents for Shared Service Arrangements	\$349,800	\$332
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$349,800	\$332

93	Payments to Fiscal Agents for Shared Service Arrangements	\$357,650	\$340
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$357,650	\$340