

## Budget Summary Report for Maypearl

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,635,190	\$4,470
12	Instructional Resources, Media Services	\$122,836	\$118
13	Curriculum Development & Staff Development	\$7,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,765,526</b>	<b>\$4,595</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$56,351	\$54
23	School Leadership	\$429,270	\$414
31	Guidance & Counseling, Evaluation	\$211,122	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$95,535	\$92
36	Co-curricular/ Extra-curricular Activities	\$316,864	\$306
<b>Total</b>		<b>\$1,109,142</b>	<b>\$1,070</b>
<b>Central Administration</b>			
41	General Administration	\$385,284	\$372
<b>District Operations</b>			

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,721,235	\$4,642
12	Instructional Resources, Media Services	\$132,871	\$131
13	Curriculum Development & Staff Development	\$7,200	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,861,306</b>	<b>\$4,780</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$94,675	\$93
23	School Leadership	\$449,375	\$442
31	Guidance & Counseling, Evaluation	\$198,617	\$195
32	Social Work Services	\$0	\$0
33	Health Services	\$100,353	\$99
36	Co-curricular/ Extra-curricular Activities	\$307,103	\$302
<b>Total</b>		<b>\$1,150,123</b>	<b>\$1,131</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$397,760	\$391
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$1,209,578	\$1,166
52	Security and Monitoring	\$12,023	\$12
53	Data Processing	\$326,710	\$315
34	Student Transportation	\$365,206	\$352
35	Food Services	\$381,331	\$368
	<b>Total:</b>	<b>\$2,294,848</b>	<b>\$2,213</b>
<b>Debt Service</b>			
71	Debt Service	\$237,739	\$229
<b>Other</b>			
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	\$357,650	\$345
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$357,650</b>	<b>\$345</b>

51	Plant Maintenance & Operations	\$1,178,511	\$1,159
52	Security and Monitoring	\$16,538	\$16
53	Data Processing	\$297,325	\$292
34	Student Transportation	\$324,303	\$319
35	Food Services	\$381,580	\$375
	<b>Total:</b>	<b>\$2,198,257</b>	<b>\$2,162</b>
<b>Debt Service</b>			
71	Debt Service	\$235,611	\$232
<b>Other</b>			
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$0</b>	<b>\$0</b>