

Budget Summary Report for

MILFORD ISD

2013 - 14 Actual Budget			2014 - 15 "Proposed" Budget		
Instruction	Aggregate Expenditures	Per Pupil Expenditures	Instruction	Aggregate Expenditures	Per Pupil Expenditures
11	Instructional Resources, Media Services	\$1,600,421	11	Instructional Resources, Media Services	\$1,625,542
		\$6,613			\$6,773
12	Curriculum Development & Staff Development	\$24,861	12	Curriculum Development & Staff Development	\$25,854
		\$103			\$108
13	Payment to Juvenile Justice AEP	\$1,778	13	Payment to Juvenile Justice AEP	\$1,500
		\$7			\$6
95	Payment to Juvenile Justice AEP	\$0	95	Payment to Juvenile Justice AEP	\$0
		\$0			\$0
	Total:	\$1,627,060		Total:	\$1,652,896
		\$6,723			\$6,887
Instructional Support			Instructional Support		
21	Instructional Leadership	\$10,506	21	Instructional Leadership	\$10,625
		\$43			\$44
23	School Leadership	\$209,521	23	School Leadership	\$206,894
		\$866			\$862
31	Guidance & Counseling, Evaluation	\$5,020	31	Guidance & Counseling, Evaluation	\$5,696
		\$21			\$24
32	Social Work Services	\$0	32	Social Work Services	\$0
		\$0			\$0
33	Health Services	\$2,926	33	Health Services	\$2,726
		\$12			\$11
36	Co-curricular/ Extra-curricular Activities	\$97,446	36	Co-curricular/ Extra-curricular Activities	\$95,540
		\$403			\$398
	Total	\$325,419		Total	\$321,481
		\$1,345			\$1,340
					\$0
Central Administration			Central Administration		
41	General Administration	\$227,972	41	General Administration	\$238,772
		\$942			\$995