

Budget Summary Report for Milford

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,818,601	\$6,995
12	Instructional Resources, Media Services	\$26,853	\$103
13	Curriculum Development & Staff Development	\$700	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,846,154	\$7,101
Instructional Support			
21	Instructional Leadership	\$12,604	\$48
23	School Leadership	\$143,110	\$550
31	Guidance & Counseling, Evaluation	\$6,449	\$25
32	Social Work Services	\$0	\$0
33	Health Services	\$10,628	\$41
36	Co-curricular/ Extra-curricular Activities	\$194,900	\$750
Total		\$367,691	\$1,414
Central Administration			
41	General Administration	\$416,104	\$1,600

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,750,791	\$6,734
12	Instructional Resources, Media Services	\$28,336	\$109
13	Curriculum Development & Staff Development	\$5,035	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,784,162	\$6,862
Instructional Support			
21	Instructional Leadership	\$12,800	\$49
23	School Leadership	\$126,822	\$488
31	Guidance & Counseling, Evaluation	\$6,777	\$26
32	Social Work Services	\$0	\$0
33	Health Services	\$6,667	\$26
36	Co-curricular/ Extra-curricular Activities	\$110,030	\$423
Total		\$263,096	\$1,012
			\$0
Central Administration			
41	General Administration	\$273,123	\$1,050

District Operations			
51	Plant Maintenance & Operations	\$239,211	\$920
52	Security and Monitoring	\$4,581	\$18
53	Data Processing	\$101,252	\$389
34	Student Transportation	\$36,695	\$141
35	Food Services	\$149,250	\$574
	Total:	\$530,989	\$2,042
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$69,158	\$266
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	\$130,951	\$504
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$200,109	\$770

District Operations			
51	Plant Maintenance & Operations	\$229,459	\$883
52	Security and Monitoring	\$2,450	\$9
53	Data Processing	\$110,333	\$424
34	Student Transportation	\$36,895	\$142
35	Food Services	\$149,923	\$577
	Total:	\$529,060	\$2,035
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,174	\$193
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	\$133,661	\$514
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$183,835	\$707

