

Budget Summary Report for MILFORD ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,905,689	\$8,358
12	Instructional Resources, Media Services	\$31,839	\$140
13	Curriculum Development & Staff Development	\$6,050	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,943,578	\$8,524
Instructional Support			
21	Instructional Leadership	\$16,555	\$73
23	School Leadership	\$182,203	\$799
31	Guidance & Counseling, Evaluation	\$4,120	\$18
32	Social Work Services	\$0	\$0
33	Health Services	\$3,548	\$16
36	Co-curricular/ Extra-curricular Activities	\$136,126	\$597
Total		\$342,552	\$1,502
Central Administration			
41	General Administration	\$265,051	\$1,163

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,971,030	\$8,533
12	Instructional Resources, Media Services	\$34,972	\$151
13	Curriculum Development & Staff Development	\$5,734	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,011,736	\$8,709
Instructional Support			
21	Instructional Leadership	\$61,296	\$265
23	School Leadership	\$203,988	\$883
31	Guidance & Counseling, Evaluation	\$6,146	\$27
32	Social Work Services	\$0	\$0
33	Health Services	\$4,160	\$18
36	Co-curricular/ Extra-curricular Activities	\$141,954	\$615
Total		\$417,544	\$1,808
			\$0
Central Administration			
41	General Administration	\$278,682	\$1,206

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$129	\$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$555	\$2	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$3
	Total:	\$265,735	\$1,166		Total:	\$280,082	\$1,212
District Operations				District Operations			
51	Plant Maintenance & Operations	\$306,479	\$1,344	51	Plant Maintenance & Operations	\$359,350	\$1,556
52	Security and Monitoring	\$1,988	\$9	52	Security and Monitoring	\$3,400	\$15
53	Data Processing	\$127,219	\$558	53	Data Processing	\$132,615	\$574
34	Student Transportation	\$25,346	\$111	34	Student Transportation	\$42,163	\$183
35	Food Services	\$176,342	\$773	35	Food Services	\$200,031	\$866
	Total:	\$637,374	\$2,796		Total:	\$737,559	\$3,193
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$14,388	\$63	81	Facilities Acquisition and Construction	\$36,868	\$160

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	\$235,818	\$1,034
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$250,206	\$1,097

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	\$237,252	\$1,027
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$274,120	\$1,187