

Budget Summary Report for MILFORD ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,467,904	\$6,246	11	Instruction	\$1,824,471	\$7,764
12	Instructional Resources, Media Services	\$25,387	\$108	12	Instructional Resources, Media Services	\$29,965	\$128
13	Curriculum Development & Staff Development	\$8,011	\$34	13	Curriculum Development & Staff Development	\$1,300	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,501,302	\$6,389		Total:	\$1,855,736	\$7,897
Instructional Support				Instructional Support			
21	Instructional Leadership	\$13,092	\$56	21	Instructional Leadership	\$13,480	\$57
23	School Leadership	\$135,786	\$578	23	School Leadership	\$126,104	\$537
31	Guidance & Counseling, Evaluation	\$7,217	\$31	31	Guidance & Counseling, Evaluation	\$6,770	\$29
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,349	\$10	33	Health Services	\$6,667	\$28
36	Co-curricular/ Extra-curricular Activities	\$135,417	\$576	36	Co-curricular/ Extra-curricular Activities	\$126,079	\$537
	Total	\$293,861	\$1,250		Total	\$279,100	\$1,188
							\$0
Central Administration				Central Administration			
41*	General Administration	\$280,061	\$1,192	41*	General Administration	\$260,971	\$1,111
District Operations				District Operations			
51	Plant Maintenance & Operations	\$246,710	\$1,050	51	Plant Maintenance & Operations	\$248,584	\$1,058
52	Security and Monitoring	\$939	\$4	52	Security and Monitoring	\$1,950	\$8
53	Data Processing	\$107,628	\$458	53	Data Processing	\$117,461	\$500
34	Student Transportation	\$39,022	\$166	34	Student Transportation	\$39,908	\$170
35	Food Services	\$131,972	\$562	35	Food Services	\$186,238	\$793
	Total:	\$526,271	\$2,239		Total:	\$594,141	\$2,528
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	\$86,440	\$368	81	Facilities Acquisition and Construction	\$15,000	\$64
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,712	\$697	93	Payments to Fiscal Agents for Shared Service Arrangements	\$165,000	\$702
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$250,152	\$1,064	Total:		\$180,000	\$766
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0