

Budget Summary Report for Milford ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,913,021	\$8,141
12	Instructional Resources, Media Services	\$29,965	\$128
13	Curriculum Development & Staff Development	\$1,300	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,944,286	\$8,274
Instructional Support			
21	Instructional Leadership	\$13,480	\$57
23	School Leadership	\$134,104	\$571
31	Guidance & Counseling, Evaluation	\$6,770	\$29
32	Social Work Services	\$0	\$0
33	Health Services	\$7,267	\$31
36	Co-curricular/ Extra-curricular Activities	\$129,779	\$552
Total		\$291,400	\$1,240
Central Administration			
41	General Administration	\$277,971	\$1,183

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,110,397	\$8,980
12	Instructional Resources, Media Services	\$32,574	\$139
13	Curriculum Development & Staff Development	\$5,634	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,148,605	\$9,143
Instructional Support			
21	Instructional Leadership	\$14,575	\$62
23	School Leadership	\$194,659	\$828
31	Guidance & Counseling, Evaluation	\$7,436	\$32
32	Social Work Services	\$0	\$0
33	Health Services	\$3,660	\$16
36	Co-curricular/ Extra-curricular Activities	\$144,458	\$615
Total		\$364,788	\$1,552
			\$0
Central Administration			
41	General Administration	\$277,947	\$1,183

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$725	\$3	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 attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$765	\$3	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$3
	Total:	\$279,461	\$1,189		Total:	\$279,347	\$1,189
District Operations				District Operations			
51	Plant Maintenance & Operations	\$272,584	\$1,160	51	Plant Maintenance & Operations	\$365,144	\$1,554
52	Security and Monitoring	\$6,750	\$29	52	Security and Monitoring	\$5,150	\$22
53	Data Processing	\$118,961	\$506	53	Data Processing	\$128,029	\$545
34	Student Transportation	\$45,408	\$193	34	Student Transportation	\$48,908	\$208
35	Food Services	\$186,238	\$793	35	Food Services	\$186,290	\$793
	Total:	\$629,941	\$2,681		Total:	\$733,521	\$3,121
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	\$15,000	\$64	81	Facilities Acquisition and Construction	\$100,000	\$426

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	\$165,000	\$702
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$180,000	\$766

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	\$203,454	\$866
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$303,454	\$1,291