

Budget Summary Report for MILFORD ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,625,542	\$7,355
12	Instructional Resources, Media Services	\$25,854	\$117
13	Curriculum Development & Staff Development	\$1,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,652,896	\$7,479
Instructional Support			
21	Instructional Leadership	\$10,625	\$48
23	School Leadership	\$186,894	\$846
31	Guidance & Counseling, Evaluation	\$5,696	\$26
32	Social Work Services	\$0	\$0
33	Health Services	\$2,726	\$12
36	Co-curricular/ Extra-curricular Activities	\$93,849	\$425
Total		\$299,790	\$1,357
Central Administration			
41	General Administration	\$238,722	\$1,080

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,738,246	\$7,865
12	Instructional Resources, Media Services	\$26,346	\$119
13	Curriculum Development & Staff Development	\$1,500	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,766,092	\$7,991
Instructional Support			
21	Instructional Leadership	\$12,341	\$56
23	School Leadership	\$129,730	\$587
31	Guidance & Counseling, Evaluation	\$5,077	\$23
32	Social Work Services	\$0	\$0
33	Health Services	\$2,726	\$12
36	Co-curricular/ Extra-curricular Activities	\$104,836	\$474
Total		\$254,710	\$1,153
			\$0
Central Administration			
41	General Administration	\$241,819	\$1,094

District Operations			
51	Plant Maintenance & Operations	\$207,844	\$940
52	Security and Monitoring	\$1,898	\$9
53	Data Processing	\$90,377	\$409
34	Student Transportation	\$40,195	\$182
35	Food Services	\$140,350	\$635
	Total:	\$480,664	\$2,175
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,159	\$19
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	\$68,765	\$311
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$72,924	\$330

District Operations			
51	Plant Maintenance & Operations	\$214,319	\$970
52	Security and Monitoring	\$1,950	\$9
53	Data Processing	\$114,869	\$520
34	Student Transportation	\$36,695	\$166
35	Food Services	\$141,540	\$640
	Total:	\$509,373	\$2,305
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,482	\$56
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	\$71,171	\$322
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$83,653	\$379

