

Milford ISD

2022-2023 Proposed Budget

Fund 181- Co-Curricular

<i>Revenue:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
<i>Local</i>			
Other Local Revenue Sources	10,000	-	10,000
181 Total Revenues	10,000	-	10,000

<i>Fn Expenditures:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
36 Extracurricular	68,837	(10,550)	58,287
181 Total Expenses	88,837	(10,550)	78,287

Fund 199-General Fund

<i>Revenue:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
<i>Local</i>			
Local Revenue-Property Taxes	1,224,679	458,348	1,683,027
Other Local Revenue Sources	14,500	-	14,500
<i>State</i>			
Available School Fund	44,842	52,781	97,623
Foundation School Program	2,024,473	(551,144)	1,473,329
Other State Revenue	-	-	-
On Behalf Revenue	160,000	-	160,000
<i>Federal</i>			
SHARS Revenue	-	30,000	30,000
199 Total Revenues	3,468,494	(10,015)	3,458,479

<i>Fn Expenditures:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
11 Instruction	1,909,223	(107,215)	1,802,008
12 Instructional Resources/Media	35,165	(7,128)	28,037
13 Curriculum Development	1,234	(34)	1,200
21 Instructional Leadership	13,323	1,778	15,101
23 School Leadership	208,381	(38,432)	169,949
31 Counseling & Assessment	6,180	(19)	6,161
33 Health Services	3,660	9,560	13,220
34 Pupil Transportation	47,508	104,600	152,108
35 Food Service	-	-	-
36 Extracurricular	69,854	77,216	147,070
41 District Administration	301,803	(9,020)	292,783
51 Maintenance and Operations	326,045	(38,121)	287,924
52 Security	7,700	(100)	7,600
53 Data Processing	227,903	3,817	231,720
61 Community Services	-	-	-
81 Facility Acquis/Construction	18,925	(3,613)	15,312
93 Payment to Fiscal Agents	223,353	6,647	230,000
95 Payment to JJAEP	-	-	-
99 Other Intergovernmental Chgs	-	-	-
00 Operating Transfer to Food Service	-	-	-
199 Total Expenditures	3,400,257.00	-65.09	3,400,191.91

Surplus/(Deficit)	(68,237.00)	9,949.91	(58,287.09)
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Fund 240-Food Service

<i>Revenue:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
<i>Local</i>			
Local Revenue	10,000	-	10,000
<i>State</i>			
TEA School Matching	850	-	850
On Behalf Revenue	-	-	-
<i>Federal</i>			
National Breakfast & Lunch Prgm	136,000	1,000	137,000
Commodities	14,175	(65)	14,110
<i>Other</i>			
Operating Transfer-General Fund	-	-	-
240 Total Revenues	161,025	935	161,960

<i>Fn Expenditures:</i>	21-22 Current Budget	Increase/(Decrease)	22-23 Proposed Budget
35 Food Services	161,025	-	161,960
240 Total Expenditures	161,025	-	161,960

Surplus/(Deficit)	-	-	-
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