

Budget Summary Report for MILFORD ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,730,910	\$7,493
12	Instructional Resources, Media Services	\$26,346	\$114
13	Curriculum Development & Staff Development	\$1,108	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,758,364	\$7,612
Instructional Support			
21	Instructional Leadership	\$12,341	\$53
23	School Leadership	\$129,730	\$562
31	Guidance & Counseling, Evaluation	\$4,601	\$20
32	Social Work Services	\$0	\$0
33	Health Services	\$4,143	\$18
36	Co-curricular/ Extra-curricular Activities	\$104,829	\$454
Total		\$255,644	\$1,107
Central Administration			
41	General Administration	\$241,819	\$1,047
District Operations			

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,792,489	\$7,793
12	Instructional Resources, Media Services	\$26,853	\$117
13	Curriculum Development & Staff Development	\$700	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,820,042	\$7,913
Instructional Support			
21	Instructional Leadership	\$12,604	\$55
23	School Leadership	\$104,547	\$455
31	Guidance & Counseling, Evaluation	\$5,459	\$24
32	Social Work Services	\$0	\$0
33	Health Services	\$6,571	\$29
36	Co-curricular/ Extra-curricular Activities	\$104,537	\$455
Total		\$233,718	\$1,016
Central Administration			
41	General Administration	\$250,033	\$1,087
District Operations			

51	Plant Maintenance & Operations	\$214,319	\$928
52	Security and Monitoring	\$1,950	\$8
53	Data Processing	\$114,869	\$497
34	Student Transportation	\$36,695	\$159
35	Food Services	\$141,540	\$613
	Total:	\$509,373	\$2,205
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,182	\$87
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	\$120,417	\$521
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$140,599	\$609

51	Plant Maintenance & Operations	\$204,062	\$887
52	Security and Monitoring	\$1,950	\$8
53	Data Processing	\$101,252	\$440
34	Student Transportation	\$36,695	\$160
35	Food Services	\$149,250	\$649
	Total:	\$493,209	\$2,144
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$60,000	\$261
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	\$121,125	\$527
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$181,125	\$788