

Budget Summary Report for MILLER GROVE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,661,155	\$5,111
12	Instructional Resources, Media Services	\$46,251	\$142
13	Curriculum Development & Staff Development	\$15,259	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,722,665	\$5,301
Instructional Support			
21	Instructional Leadership	\$65,085	\$200
23	School Leadership	\$228,502	\$703
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$2
36	Co-curricular/ Extra-curricular Activities	\$103,666	\$319
	Total	\$397,753	\$1,224
Central Administration			
41	General Administration	\$190,555	\$586
41	Publish Required Notices	\$800	\$2
41	Lobbying	\$0	\$0
	Total:	\$191,355	\$589
District Operations			
51	Plant Maintenance & Operations	\$502,818	\$1,547
52	Security and Monitoring	\$91,203	\$281
53	Data Processing	\$52,007	\$160
34	Student Transportation	\$222,609	\$685
35	Food Services	\$198,802	\$612
	Total:	\$1,067,438	\$3,284
Debt Service			
71	Debt Service	\$256,301	\$789
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$62

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,885,020	\$5,355
12	Instructional Resources, Media Services	\$49,723	\$141
13	Curriculum Development & Staff Development	\$18,354	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,953,097	\$5,549
Instructional Support			
21	Instructional Leadership	\$73,918	\$210
23	School Leadership	\$255,592	\$726
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$9
36	Co-curricular/ Extra-curricular Activities	\$186,436	\$530
	Total	\$518,946	\$1,474
Central Administration			
41	General Administration	\$230,923	\$656
41	Publish Required Notices	\$1,000	\$3
41	Lobbying	\$1,500	\$4
	Total:	\$233,423	\$663
District Operations			
51	Plant Maintenance & Operations	\$611,370	\$1,737
52	Security and Monitoring	\$96,565	\$274
53	Data Processing	\$55,750	\$158
34	Student Transportation	\$311,950	\$886
35	Food Services	\$208,562	\$593
	Total:	\$1,284,197	\$3,648
Debt Service			
71	Debt Service	\$247,902	\$704
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$57

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	\$135,889	\$418
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$155,889	\$480

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	\$143,000	\$406
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$163,000	\$463