

Budget Summary Report for MILLER GROVE ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,144,902	\$4,692
12	Instructional Resources, Media Services	\$43,423	\$178
13	Curriculum Development & Staff Development	\$15,900	\$65
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,204,225	\$4,935
Instructional Support			
21	Instructional Leadership	\$3,500	\$14
23	School Leadership	\$190,563	\$781
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$1
36	Co-curricular/ Extra-curricular Activities	\$50,368	\$206
Total		\$244,731	\$1,003
Central Administration			
41	General Administration	\$168,274	\$690
District Operations			
51	Plant Maintenance & Operations	\$308,805	\$1,266
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$42,625	\$175
34	Student Transportation	\$115,353	\$473
35	Food Services	\$166,188	\$681
Total:		\$632,971	\$2,594
Debt Service			
71	Debt Service	\$179,024	\$734
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$42,652	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$42,652	\$175

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,125,280	\$4,593
12	Instructional Resources, Media Services	\$44,206	\$180
13	Curriculum Development & Staff Development	\$12,954	\$53
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,182,440	\$4,826
Instructional Support			
21	Instructional Leadership	\$3,250	\$13
23	School Leadership	\$203,407	\$830
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$300	\$1
36	Co-curricular/ Extra-curricular Activities	\$39,166	\$160
Total		\$246,123	\$1,005
			\$0
Central Administration			
41	General Administration	\$171,126	\$698
			\$0
District Operations			
51	Plant Maintenance & Operations	\$309,807	\$1,265
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$42,925	\$175
34	Student Transportation	\$115,202	\$470
35	Food Services	\$170,264	\$695
Total:		\$638,198	\$2,605
Debt Service			
71	Debt Service	\$177,365	\$724
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$111,000	\$453
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$111,000	\$453