Budget Summary Report for MILLER GROVE ISD

	0040 40 4	Buuget Sui	illiary ite	POILIOI	WILLER GROV		
	2018 - 19 Actua				2019 - 20 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	la atmustica	£4 CC4 4EE	65 444	Instruction	lu atmiration	£4 00E 020	¢E 2E
11	Instruction Instructional	\$1,661,155	\$5,111	11	Instruction Instructional	\$1,885,020	\$5,35
	Resources, Media				Resources, Media		
12	Services	\$46,251	\$142	12	Services	\$49,723	\$14
13	Curriculum	Ψ+0,231	Ψ1+2	12	Curriculum	ψ -1 3,723	۳۱۹
	Development & Staff				Development & Staff		
	Development & Stan	\$15,259	\$47	13	Development & Stan	\$18,354	\$5
13	Payment to Juvenile	\$15,259	Ψ+1	13	Payment to Juvenile	\$10,334	Ψ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
90	Total:			33	Total:		
	Total:	\$1,722,665	\$5,301		Total:	\$1,953,097	\$5,54
Instructional				Instructional			
Support				Support			
Support	Instructional			Зирроп	Instructional		-
24	Leadership	¢c= 00=	\$200	24	Leadership	\$72.040	624
21	School Leadership	\$65,085 \$228,502	\$200 \$703	21	School Leadership	\$73,918 \$255,592	\$21 \$72
23	Guidance &	\$220,502	\$703	23	Guidance &	\$255,592	\$12
	Counseling,				Counseling,		
24	Evaluation	60	*0	24	Evaluation	60	٠
31	Evaluation	\$0	\$0	31	Evaluation	\$0	\$
32	Social Work Services	**	60	22	Social Work Services	**	
32	Health Services	\$0 \$500	\$0 \$2	32	Health Services	\$0 \$3,000	9
აა	Co-curricular/ Extra-	\$500	\$2	33	Co-curricular/ Extra-	\$3,000	1
26	curricular Activities	\$402,000	£240	26	curricular Activities	\$400.400	650
36		\$103,666	\$319	36		\$186,436	
	Total	\$397,753	\$1,224		Total	\$518,946	
							\$
Central				Central			
Administration	Osmanal			Administration	0		\$
44	General			44	General		
41	Administration	\$190,555	\$586	41	Administration	\$230,923	\$65
	publish all statutorily				publish all statutorily		
	required public				required public		
41	the state of the s			41	•		
	notices in the				notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$800	\$2	Notices	representatives.	\$1,000	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$4.500	
Lobbying		\$191,355		Lonnying		\$1,500	
District	Total:	\$191,355	\$589	District	Total:	\$233,423	\$66
District							
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
F4		6500.010	64.54-	F.4		6044.050	
51	Operations Security and	\$502,818	\$1,547	51	Operations	\$611,370	\$1,73
F0	Security and	404.000	6004		Security and	***	
52	Monitoring	\$91,203		52	Monitoring	\$96,565	
53	Data Processing	\$52,007	\$160	53	Data Processing	\$55,750	\$15
	Student	4000	***		Student	****	
34	Transportation	\$222,609		34	Transportation	\$311,950	
35	Food Services	\$198,802	\$612	35	Food Services	\$208,562	
	Total:	\$1,067,438	\$3,284		Total:	\$1,284,197	\$3,64
Debt Service				Debt Service			
71	Debt Service	\$256,301	\$789	71	Debt Service	\$247,902	\$70
Other				Other			
	Community Service	\$0	\$0	61	Community Service	\$0	\$
61					I — Tarana — Tarana		
61	Facilities Acquisition				Facilities Acquisition		

		Contracted				Contracted		
		Instructional Services				Instructional Services		
		Between Public				Between Public		
91	91	schools	\$0	\$0	91	schools	\$0	\$0
		Incremental Cost				Incremental Cost		
		Associated with				Associated with		
	Chapter 41 School				Chapter 41 School			
	92	Districts	\$0	\$0	92	Districts	\$0	\$0
		Payments to Fiscal						
		Agents for Shared				Payments to Fiscal		
		Service				Agents for Shared		
	93	Arrangements	\$135,889	\$418	93	Service Arrangements	\$143,000	\$406
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		Inter-government				Inter-government		
		charges not Defined				charges not Defined		
	99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$0
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		Total:	\$155,889	\$480		Total:	\$163,000	\$463