

## Budget Summary Report for MIAMI ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,423,636	\$6,715
12	Instructional Resources, Media Services	\$31,095	\$147
13	Curriculum Development & Staff Development	\$25,500	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,480,231</b>	<b>\$6,982</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$133,928	\$632
31	Guidance & Counseling, Evaluation	\$34,739	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$8,694	\$41
36	Co-curricular/ Extra-curricular Activities	\$231,208	\$1,091
	<b>Total</b>	<b>\$408,569</b>	<b>\$1,927</b>
<b>Central Administration</b>			
41*	General Administration	\$365,842	\$1,726
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$469,550	\$2,215
52	Security and Monitoring	\$3,250	\$15
53	Data Processing	\$84,167	\$397
34	Student Transportation	\$115,748	\$546
35	Food Services	\$149,244	\$704
	<b>Total:</b>	<b>\$821,959</b>	<b>\$3,877</b>
<b>Debt Service</b>			
71	Debt Service	\$2,583,795	\$12,188
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,510,000	\$11,840

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,458,134	\$7,113
12	Instructional Resources, Media Services	\$31,610	\$154
13	Curriculum Development & Staff Development	\$28,825	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,518,569</b>	<b>\$7,408</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$136,967	\$668
31	Guidance & Counseling, Evaluation	\$33,410	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$9,275	\$45
36	Co-curricular/ Extra-curricular Activities	\$263,651	\$1,286
	<b>Total</b>	<b>\$443,303</b>	<b>\$2,162</b>
<b>Central Administration</b>			
41*	General Administration	\$324,807	\$1,584
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$515,305	\$2,514
52	Security and Monitoring	\$11,500	\$56
53	Data Processing	\$91,623	\$447
34	Student Transportation	\$128,857	\$629
35	Food Services	\$148,990	\$727
	<b>Total:</b>	<b>\$896,275</b>	<b>\$4,372</b>
<b>Debt Service</b>			
71	Debt Service	\$2,623,300	\$12,797
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,840,000	\$13,854

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$118	93	Payments to Fiscal Agents for Shared Service Arrangements	\$17,301	\$84
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$120,000	\$566	99	Inter-government charges not Defined in Other codes	\$120,000	\$585
Total:		\$2,655,000	\$12,524	Total:		\$2,977,301	\$14,523
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$10