

Miles ISD
Budget Comparison
Fiscal Year 2017-2018

Category	2017-2018 Budgeted Expenditures	2016-2017 Actual Expenditures	%Increase / (Decrease) from 2016-2017	2017-2018 Budgeted Expenditures per Pupil	2016-2017 Actual Expenditures per Pupil	%Increase / (Decrease) from 2016-2017
Maintenance and Operations						
Instruction	2,733,570	2,584,073	5.79%	6,075	5,679	6.96%
Instructional Support	605,617	546,742	10.77%	1,346	1,202	12.00%
Central Administration	267,735	246,400	8.66%	595	542	9.87%
District Operations	722,281	671,258	7.60%	1,605	1,475	8.80%
Debt Service	-	-	0.00%	-	-	0.00%
Other	87,750	1,016,007	-91.36%	195	2,233	-91.27%
Food Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	245,105	229,714	6.70%	545	505	7.89%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	600	-	0.00%	1	-	0.00%
Debt Service	-	-	0.00%	-	-	0.00%
Other	-	-	0.00%	-	-	0.00%
			0.00%			0
Debt Service						
Instruction	-	-	0.00%	-	-	0.00%
Instructional Support	-	-	0.00%	-	-	0.00%
Central Administration	-	-	0.00%	-	-	0.00%
District Operations	-	-	0.00%	-	-	0.00%
Debt Service	516,920	382,704	35.07%	1,149	841	36.57%
Other	-	-	0.00%	-	-	0.00%