

**Adopted Budget for  
Date Adopted by Board:**

**MILLSAP ISD  
August 22, 2022**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$7,820,751
5800	State Program Revenues	\$7,729,901
5900	Federal Revenue	\$500,180
	<b>Total Revenues</b>	<b>\$16,050,832</b>

<b>Expenditures:</b>		
11	Instruction	\$7,538,590
12	Instructional Resources, Media Services	\$55,417
13	Curriculum Development & Staff Development	\$88,682
21	Instructional Leadership	\$0
23	School Leadership	\$846,077
31	Guidance & Counseling, Evaluation	\$245,939
32	Social Work Services	\$0
33	Health Services	\$182,841
34	Student Transportation	\$593,513
35	Food Services	\$715,397
36	Co-curricular/ Extra-curricular Activities	\$591,735
41	General Administration	\$844,037
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$1,897,643
52	Security and Monitoring	\$144,440
53	Data Processing	\$78,229
61	Community Service	\$0
71	Debt Service	\$1,759,446
81	Facilities Acquisition and Construction	\$20
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$200,515
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$158,490
	<b>Total Adopted Expenditure Budget</b>	<b>\$15,944,011</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$106,821</b>