

**Budget Summary Report for MILLSAP ISD**

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,651,281	\$5,071	11	Instruction	\$3,683,516	\$5,116
12	Instructional Resources, Media Services	\$210,885	\$293	12	Instructional Resources, Media Services	\$142,823	\$198
13	Curriculum Development & Staff Development	\$23,377	\$32	13	Curriculum Development & Staff Development	\$9,750	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,885,543</b>	<b>\$5,397</b>		<b>Total:</b>	<b>\$3,836,089</b>	<b>\$5,328</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$465,257	\$646	23	School Leadership	\$550,516	\$765
31	Guidance & Counseling, Evaluation	\$176,412	\$245	31	Guidance & Counseling, Evaluation	\$153,807	\$214
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$43,192	\$60	33	Health Services	\$42,751	\$59
36	Co-curricular/ Extra-curricular Activities	\$308,370	\$428	36	Co-curricular/ Extra-curricular Activities	\$308,134	\$428
	<b>Total</b>	<b>\$993,231</b>	<b>\$1,379</b>		<b>Total</b>	<b>\$1,055,208</b>	<b>\$1,466</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$449,974	\$625	41	General Administration	\$463,473	\$644
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$809,182	\$1,124	51	Plant Maintenance & Operations	\$859,845	\$1,194
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$19,100	\$27	53	Data Processing	\$31,904	\$44
34	Student Transportation	\$221,599	\$308	34	Student Transportation	\$228,903	\$318
35	Food Services	\$12,448	\$17	35	Food Services	\$12,072	\$17
	<b>Total:</b>	<b>\$1,062,329</b>	<b>\$1,475</b>		<b>Total:</b>	<b>\$1,132,724</b>	<b>\$1,573</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$30,810	\$43	71	Debt Service	\$34,425	\$48
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$82,950	\$115	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$189,500	\$263	93	Payments to Fiscal Agents for Shared Service Arrangements	\$150,000	\$208
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$272,450</b>	<b>\$378</b>		<b>Total:</b>	<b>\$150,000</b>	<b>\$208</b>