

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

**MILLSAP ISD
August 24, 2021**

Revenue:		
5700	Local and Intermediate Sources	\$6,898,438
5800	State Program Revenues	\$7,486,529
5900	Federal Revenue (Not required to be adopted in budget)	\$547,416
	Total Revenues	\$14,932,383

Expenditures:		
11	Instruction	\$7,172,409
12	Instructional Resources, Media Services	\$47,804
13	Curriculum Development & Staff Development	\$116,103
21	Instructional Leadership	\$0
23	School Leadership	\$808,818
31	Guidance & Counseling, Evaluation	\$290,678
32	Social Work Services	\$0
33	Health Services	\$183,179
34	Student Transportation	\$483,182
35	Food Services	\$672,059
36	Co-curricular/ Extra-curricular Activities	\$579,979
41	General Administration	\$800,573
* 41	Statutorily Required Public Notice - Required Postings	\$2,600
**41	Statutorily Required Public Notice - Lobbying	\$1,000
51	Plant Maintenance & Operations	\$1,638,449
52	Security and Monitoring	\$89,890
53	Data Processing	\$116,913
61	Community Service	\$0
71	Debt Service	\$1,787,565
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	\$183,017
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	\$121,175
	Total Adopted Expenditure Budget	\$15,095,413
	Difference in Revenue/Expenditures	(\$163,030)