Budget Summary Report for MILLSAP ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,287,485	$8,656	11	Instruction	$8,757,385	$8,603
12	Instructional Resources, Media Services	$40,973	$38	12	Instructional Resources, Media Services	$35,805	$35
13	Curriculum Development & Staff Development	$150,000	$140	13	Curriculum Development & Staff Development	$29,550	$29
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,478,458	$8,834		Total:	$8,822,740	$8,667
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$1,086,750	$1,013	23	School Leadership	$947,037	$930
31	Guidance & Counseling, Evaluation	$329,040	$307	31	Guidance & Counseling, Evaluation	$257,765	$253
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$142,500	$133	33	Health Services	$172,716	$170
36	Co-curricular/ Extra-curricular Activities	$606,058	$565	36	Co-curricular/ Extra-curricular Activities	$670,078	$658
	Total	$2,164,348	$2,017		Total	$2,047,596	$2,011
							$0
Central Administration				Central Administration			$0
41	General Administration	$940,000	$876	41	General Administration	$1,035,488	$1,017
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$0	$0
	Total:	$942,000	$878		Total:	$1,037,488	$1,019
District Operations				District Operations			
51	Plant Maintenance & Operations	$1,942,500	$1,810	51	Plant Maintenance & Operations	$1,994,628	$1,959
52	Security and Monitoring	$140,000	$130	52	Security and Monitoring	$137,150	$135
53	Data Processing	$255,000	$238	53	Data Processing	$159,241	$156
34	Student Transportation	$613,500	$572	34	Student Transportation	$676,964	$665
35	Food Services	$759,900	$708	35	Food Services	$866,369	$851
	Total:	$3,710,900	$3,458		Total:	$3,834,352	$3,767
Debt Service				Debt Service			
71	Debt Service	$1,280,500	$1,193	71	Debt Service	$1,271,900	$1,249
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$711,500	$663	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	$303,695	$283	93	Payments to Fiscal Agents for Shared Service Arrangements	$449,050	$441
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	$158,490	$148	99	Inter-government charges not Defined in Other codes	$160,000	$157
	Total:	$1,173,685	$1,094		Total:	$609,050	$598
	Grand Total:	$18,749,891			Grand Total:	$17,623,126	

Difference -$1,126,765
Percent Change -6.01%
* Includes board approved budget amendments*