

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	\$9,050,485	\$8,435	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	\$67,545	\$63	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:	\$9,159,003	\$8,536		Total:	\$8,822,740	\$8,667
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,061,750	\$990	23	School Leadership	\$947,037	\$930
31	Guidance & Counseling, Evaluation	\$323,040	\$301	31	Guidance & Counseling, Evaluation	\$257,765	\$253
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$136,500	\$127	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:	\$2,127,348	\$1,983		Total:	\$2,047,596	\$2,011
Central Administration				Central Administration			
41	General Administration	\$928,000	\$865	41	General Administration	\$1,035,488	\$1,017
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$930,000	\$867		Total:	\$1,037,488	\$1,019
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,908,500	\$1,779	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	\$251,000	\$234	53	Data Processing	\$159,241	\$156
34	Student Transportation	\$602,500	\$562	34	Student Transportation	\$676,964	\$665
35	Food Services	\$738,900	\$689	35	Food Services	\$866,369	\$851
	Total:	\$3,640,900	\$3,393		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	\$0	\$0	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:	\$462,185	\$431		Total:	\$609,050	\$598
Grand Total:		\$17,599,936		Grand Total:		\$17,623,126	

Difference \$23,190
Percent Change 0.13%
* Excludes board approved budget amendments*