

Adopted Budget for
Date Adopted by Board:

MILLSAP ISD
August 26, 2019

Revenue:		
5700	Local and Intermediate Sources	\$6,998,888
5800	State Program Revenues	\$7,199,421
5900	Federal Revenue (Not required to be adopted in budget)	\$633,275
	Total Revenues	\$14,831,584

Expenditures:		
11	Instruction	\$6,622,388
12	Instructional Resources, Media Services	\$47,943
13	Curriculum Development & Staff Development	\$84,007
21	Instructional Leadership	\$0
23	School Leadership	\$785,336
31	Guidance & Counseling, Evaluation	\$284,339
32	Social Work Services	\$0
33	Health Services	\$168,276
34	Student Transportation	\$632,485
35	Food Services	\$634,843
36	Co-curricular/ Extra-curricular Activities	\$756,877
41	General Administration	\$808,980
* 41	Statutorily Required Public Notice - Required Postings	\$2,600
**41	Statutorily Required Public Notice - Lobbying	\$500
51	Plant Maintenance & Operations	\$1,520,677
52	Security and Monitoring	\$77,454
53	Data Processing	\$61,771
61	Community Service	\$0
71	Debt Service	\$2,385,785
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	\$208,650
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	\$105,693
	Total Adopted Expenditure Budget	\$15,188,624
	Difference in Revenue/Expenditures	(\$357,040)