

Budget Summary Report for MILLER GROVE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,289,392	#DIV/0!	11	Instruction	\$2,191,374	#DIV/0!
12	Instructional Resources, Media Services	\$42,363	#DIV/0!	12	Instructional Resources, Media Services	\$46,523	#DIV/0!
13	Curriculum Development & Staff Development	\$27,269	#DIV/0!	13	Curriculum Development & Staff Development	\$21,822	#DIV/0!
95	Payment to Juvenile Justice AEP	\$0	#DIV/0!	95	Payment to Juvenile Justice AEP	\$0	#DIV/0!
	Total:	\$2,359,024	#DIV/0!		Total:	\$2,259,719	#DIV/0!
Instructional Support				Instructional Support			
21	Instructional Leadership	\$82,104	#DIV/0!	21	Instructional Leadership	\$85,764	#DIV/0!
23	School Leadership	\$285,623	#DIV/0!	23	School Leadership	\$299,077	#DIV/0!
31	Guidance & Counseling, Evaluation	\$5,000	#DIV/0!	31	Guidance & Counseling, Evaluation	\$5,000	#DIV/0!
32	Social Work Services	\$0	#DIV/0!	32	Social Work Services	\$0	#DIV/0!
33	Health Services	\$56,748	#DIV/0!	33	Health Services	\$57,021	#DIV/0!
36	Co-curricular/ Extra-curricular Activities	\$154,730	#DIV/0!	36	Co-curricular/ Extra-curricular Activities	\$163,256	#DIV/0!
	Total	\$584,205	#DIV/0!		Total	\$610,117	#DIV/0!
Central Administration				Central Administration			
41	General Administration	\$266,007	#DIV/0!	41	General Administration	\$304,244	#DIV/0!
41	Publish Required Notices	\$1,500	#DIV/0!	41	Publish Required Notices	\$1,500	#DIV/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."	\$500	#DIV/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."	\$500	#DIV/0!
	Total:	\$268,007	#DIV/0!		Total:	\$306,244	#DIV/0!
District Operations				District Operations			
51	Plant Maintenance & Operations	\$568,215	#DIV/0!	51	Plant Maintenance & Operations	\$579,915	#DIV/0!
52	Security and Monitoring	\$93,416	#DIV/0!	52	Security and Monitoring	\$63,259	#DIV/0!
53	Data Processing	\$64,890	#DIV/0!	53	Data Processing	\$46,130	#DIV/0!
34	Student Transportation	\$139,614	#DIV/0!	34	Student Transportation	\$130,598	#DIV/0!
35	Food Services	\$1,000	#DIV/0!	35	Food Services	\$3,820	#DIV/0!
	Total:	\$867,135	#DIV/0!		Total:	\$823,721	#DIV/0!
Debt Service				Debt Service			
71	Debt Service	\$116,237	#DIV/0!	71	Debt Service	\$116,670	#DIV/0!
Other				Other			
61	Community Service	\$0	#DIV/0!	61	Community Service	\$0	#DIV/0!
81	Facilities Acquisition and Construction	\$0	#DIV/0!	81	Facilities Acquisition and Construction	\$0	#DIV/0!
91	Contracted Instructional Services Between Public schools	\$0	#DIV/0!	91	Contracted Instructional Services Between Public schools	\$0	#DIV/0!
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	#DIV/0!	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	#DIV/0!
93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,846	#DIV/0!	93	Payments to Fiscal Agents for Shared Service Arrangements	\$176,187	#DIV/0!
97	Payments to Tax Increment Funds	\$0	#DIV/0!	97	Payments to Tax Increment Funds	\$0	#DIV/0!
99	Inter-government charges not Defined in Other codes	\$0	#DIV/0!	99	Inter-government charges not Defined in Other codes	\$0	#DIV/0!
	Total:	\$163,846	#DIV/0!		Total:	\$176,187	#DIV/0!
	Grand Total:	\$4,358,453			Grand Total:	\$4,292,659	

Difference - \$65,794
Percent Change -1.51%