

**Budget Summary Report for MILLER GROVE ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,209,874	\$7,129	11	Instruction	\$2,436,419	\$7,859
12	Instructional Resources, Media Services	\$46,523	\$150	12	Instructional Resources, Media Services	\$49,802	\$161
13	Curriculum Development & Staff Development	\$21,822	\$70	13	Curriculum Development & Staff Development	\$20,724	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,278,219	\$7,349		Total:	\$2,506,945	\$8,087
Instructional Support				Instructional Support			
21	Instructional Leadership	\$81,014	\$261	21	Instructional Leadership	\$83,415	\$269
23	School Leadership	\$299,077	\$965	23	School Leadership	\$294,963	\$951
31	Guidance & Counseling, Evaluation	\$5,000	\$16	31	Guidance & Counseling, Evaluation	\$5,000	\$16
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$57,021	\$184	33	Health Services	\$58,324	\$188
36	Co-curricular/ Extra-curricular Activities	\$165,456	\$534	36	Co-curricular/ Extra-curricular Activities	\$172,779	\$557
	Total	\$607,568	\$1,960		Total	\$614,481	\$1,982
Central Administration				Central Administration			
41	General Administration	\$301,744	\$973	41	General Administration	\$304,245	\$981
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$6	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$5
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	\$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."	\$500	\$2
	Total:	\$304,244	\$981		Total:	\$306,245	\$988
District Operations				District Operations			
51	Plant Maintenance & Operations	\$579,915	\$1,871	51	Plant Maintenance & Operations	\$546,062	\$1,761
52	Security and Monitoring	\$65,759	\$212	52	Security and Monitoring	\$68,502	\$221
53	Data Processing	\$50,880	\$164	53	Data Processing	\$49,983	\$161
34	Student Transportation	\$1,165,598	\$3,760	34	Student Transportation	\$145,046	\$468
35	Food Services	\$3,820	\$12	35	Food Services	\$3,790	\$12
	Total:	\$1,865,972	\$6,019		Total:	\$813,383	\$2,624
Debt Service				Debt Service			
71	Debt Service	\$136,967	\$442	71	Debt Service	\$141,788	\$457
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$125,000	\$403	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	\$176,187	\$568	93	Payments to Fiscal Agents for Shared Service Arrangements	\$173,085	\$558
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$301,187	\$972		Total:	\$173,085	\$558
	Grand Total:	\$5,494,157			Grand Total:	\$4,555,927	

Difference -938,230  
Percent Change -17.08%