

Budget Summary Report for MILLER GROVE ISD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,461,026	\$7,763
12	Instructional Resources, Media Services	\$49,802	\$157
13	Curriculum Development & Staff Development	\$24,224	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,535,052	\$7,997
Instructional Support			
21	Instructional Leadership	\$83,711	\$264
23	School Leadership	\$295,548	\$932
31	Guidance & Counseling, Evaluation	\$5,000	\$16
32	Social Work Services	\$0	\$0
33	Health Services	\$58,324	\$184
36	Co-curricular/ Extra-curricular Activities	\$183,058	\$577
	Total	\$625,641	\$1,974
Central Administration			
41	General Administration	\$306,645	\$967
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$5
41 Lobbying	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:	\$308,645	\$974
District Operations			
51	Plant Maintenance & Operations	\$775,996	\$2,448
52	Security and Monitoring	\$68,502	\$216
53	Data Processing	\$49,984	\$158
34	Student Transportation	\$144,644	\$456
35	Food Services	\$257,720	\$813
	Total:	\$1,296,846	\$4,091
Debt Service			
71	Debt Service	\$375,550	\$1,185
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$68,000	\$215
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$181,585	\$573
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$249,585	\$787
	Grand Total:	\$5,391,319	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,433,576	\$6,933
12	Instructional Resources, Media Services	\$54,672	\$156
13	Curriculum Development & Staff Development	\$29,223	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,517,471	\$7,172
Instructional Support			
21	Instructional Leadership	\$86,529	\$247
23	School Leadership	\$351,299	\$1,001
31	Guidance & Counseling, Evaluation	\$88,779	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$60,191	\$171
36	Co-curricular/ Extra-curricular Activities	\$198,578	\$566
	Total	\$785,376	\$2,238
			\$0
Central Administration			\$0
41	General Administration	\$355,586	\$1,013
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$4
41 Lobbying	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	\$1
	Total:	\$357,586	\$1,019
District Operations			
51	Plant Maintenance & Operations	\$572,270	\$1,630
52	Security and Monitoring	\$69,552	\$198
53	Data Processing	\$53,438	\$152
34	Student Transportation	\$122,878	\$350
35	Food Services	\$282,495	\$805
	Total:	\$1,100,633	\$3,136
Debt Service			
71	Debt Service	\$327,956	\$934
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,000	\$521
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$183,000	\$521
	Grand Total:	\$5,272,022	

Difference -\$119,297
Percent Change -2.21%