

MMSD 2004-2005 Budget Scenario
Increase Instruction and Instructional Support 4.2%
Cut Non-Instruction 3%*

<i>Description</i>	<i>2003-2004 MMSD Budget</i>	<i>2004-2005 Instruction +4.2% Other -3%</i>	<i>Change</i>
<i>General District Administration</i>	\$4,316,412	\$4,186,920	-\$129,492
<i>Business Services</i>	\$4,125,480	\$4,001,716	-\$123,764
<i>Food Services</i>	\$6,844,037	\$6,844,037	\$0
<i>Building Services</i>	\$32,692,489	\$31,711,714	-\$980,775
<i>Administrative Services</i>	\$7,252,318	\$7,034,748	-\$217,570
<i>Human Resources</i>	\$7,432,450	\$7,209,477	-\$222,974
<i>Secondary Schools</i>	\$66,707,407	\$69,509,118	\$2,801,711
<i>Elementary Schools</i>	\$65,408,161	\$68,155,304	\$2,747,143
<i>School Planning</i>	\$2,129,352	\$2,218,785	\$89,433
<i>Educational Services</i>	\$69,419,587	\$72,335,210	\$2,915,623
<i>Teaching and Learning</i>	\$8,073,817	\$7,831,602	-\$242,215
<i>MSCR/Community Recreation</i>	\$8,990,375	\$8,720,664	-\$269,711
<i>Student Services</i>	\$13,943,722	\$14,529,358	\$585,636
<i>Debt Services</i>	\$6,490,089	\$6,490,089	\$0
<i>Miscellaneous District Wide</i>	\$1,420,446	\$1,420,446	\$0
<i>District Total</i>	\$305,246,142	\$312,199,187	\$6,953,045

*Decrease excludes areas covered by grants, revenues