

<i>Description</i>	<i>2002-2003 2000-2001 Adjusted Budget</i>	<i>2003-2004 MMSD Budget</i>	<i>03-04 vs. 02-03 Budget%</i>
General District Administration			
Administration	\$2,537,933	\$1,933,309	
Parent/Community Response	\$843,566	\$915,121	
Public Affairs	\$517,357	\$818,364	
Public Information			
Board of Education	\$150,905	\$137,942	
Legal	\$520,391	\$511,676	
Gen'l Admin Subtotal	\$4,570,152	\$4,316,412	-6%
Business Services			
Financial Services	\$1,021,434	\$1,008,648	
Budget and Planning	\$318,604	\$484,431	
Technology Services	\$3,342,378	\$2,632,401	
Food Services	\$6,877,121	\$6,844,037	
Elem. School Equip Purchase			
Business Services Subtotal	\$11,559,537	\$10,969,517	-5%
Building Services	\$31,293,980	\$32,692,489	4%
Administrative Services	\$6,942,564	\$7,252,318	4%
Human Resources	\$6,742,989	\$7,432,450	9%
Secondary Schools			
Middle Schools	\$30,121,382	\$30,544,515	
High Schools	\$35,620,851	\$36,024,353	
Athletic Administration	\$134,400	\$138,539	
Subtotal Secondary Schools	\$65,876,633	\$66,707,407	1%
Elementary Schools	\$60,739,510	\$65,408,161	7%
School Planning			
Staff & Organiz. Development	\$767,516	\$430,817	
Student Services	\$1,244,468	\$1,040,833	
Summer School	\$771,487	\$657,702	
School Planning Subtotal	\$2,783,471	\$2,129,352	-31%
Educational Services			
Educational Services Non-Grant	\$51,340,404	\$53,054,019	
Fed Grants - Entitlement	\$3,356,895	\$3,865,000	
Fed Grants - Discretionary	\$79,968	\$59,000	
English as a Second Language	\$9,064,161	\$12,441,568	
Educational Services Subtotal	\$63,841,428	\$69,419,587	8%
Teaching and Learning			
Teaching and Learning	\$7,363,820	\$6,698,612	
Title I	\$1,011,978	\$1,375,205	
Teaching and Learning Subtotal	\$8,375,798	\$8,073,817	-4%
MSCR/Community Recreation			
Administration	\$2,732,294	\$3,273,649	
Youth Programs	\$2,437,870	\$4,097,126	
Adult Programs	\$634,075	\$722,725	
Grant Programs	\$717,175	\$896,875	
MSCR/Comm. Recreation Subtotal	\$6,521,414	\$8,990,375	27%
Student Services			
Health Services	\$2,833,564	\$2,703,735	
Psychologists/Social Workers	\$5,188,428	\$4,896,829	
Safety and Security	\$473,566	\$663,240	
Alternative Education Programs	\$6,596,363	\$5,679,918	
Safe Schools Grant	\$305,379		
Student Services Subtotal	\$15,397,300	\$13,943,722	-10%
Debt Services	\$6,530,378	\$6,490,089	-1%
Miscellaneous District Wide	\$1,108,383	\$1,420,446	22%
District Total	\$292,283,537	\$305,246,142	4%