

# Budget Summary Report for MELISSA ISD

2022-2023 Actual Budget				2023-2024 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$35,337,823	\$6,521	11	Instruction	\$42,014,812	\$6,597
12	Instructional Resources, Media Services	\$512,963	\$95	12	Instructional Resources, Media Services	\$510,288	\$80
13	Curriculum Development & Staff Development	\$140,048	\$26	13	Curriculum Development & Staff Development	\$289,700	\$45
95	Payment to Juvenile Justice AEP	\$1,000	\$0	95	Payment to Juvenile Justice AEP	\$1,000	\$0
	Total:	\$35,991,834	\$6,642		Total:	\$42,815,800	\$6,723
Instructional Support				Instructional Support			
21	Instructional Leadership	\$795,850	\$147	21	Instructional Leadership	\$811,634	\$127
23	School Leadership	\$2,008,875	\$371	23	School Leadership	\$2,035,522	\$320
31	Guidance & Counseling, Evaluation	\$905,527	\$167	31	Guidance & Counseling, Evaluation	\$1,021,076	\$160
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$430,838	\$80	33	Health Services	\$483,084	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,904,359	\$351	36	Co-curricular/ Extra-curricular Activities	\$2,223,489	\$349
	Total	\$6,045,449	\$1,116		Total	\$6,574,805	\$1,032
Central Administration				Central Administration			
41	General Administration	\$1,388,059	\$256	41	General Administration	\$1,781,390	\$280
41	Publish Required Notices	\$2,000	\$0	41	Publish Required Notices	\$6,000	\$1
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."	\$0	\$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."	\$0	\$0
	Total:	\$1,390,059	\$257		Total:	\$1,787,390	\$281
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,628,834	\$1,039	51	Plant Maintenance & Operations	\$6,108,361	\$959
52	Security and Monitoring	\$518,731	\$96	52	Security and Monitoring	\$556,239	\$87
53	Data Processing	\$1,357,880	\$251	53	Data Processing	\$1,785,274	\$280
34	Student Transportation	\$2,538,213	\$468	34	Student Transportation	\$3,516,131	\$552
35	Food Services	\$1,375,500	\$254	35	Food Services	\$670,000	\$105
	Total:	\$11,419,158	\$2,107		Total:	\$12,636,005	\$1,984
Debt Service				Debt Service			
71	Debt Service	\$16,522,705	\$3,049	71	Debt Service	\$20,055,000	\$3,149
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$5,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0	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	\$10,000	\$2	93	Payments to Fiscal Agents for Shared Service Arrangements	\$1,000	\$0
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	\$230,000	\$42	99	Inter-government charges not Defined in Other codes	\$250,000	\$39
	Total:	\$240,000	\$44		Total:	\$256,000	\$40