Budget Summary Report for MELISSA ISD

	2022_2022 A ctu	Budget Sur	, 140		MELISSA ISD		
	2022-2023 Actual Budget Aggregate Per Pu				2023-2024 Proposed Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		,		Instruction			
11	Instruction	\$35,337,823	\$6,521	11	Instruction	\$42,014,812	\$6,59
	Instructional				Instructional		
12	Resources, Media Services	\$512,963	\$95	12	Resources, Media Services	\$510,288	\$8
- 12	Curriculum	ψ312,303	\$33	12	Curriculum	\$310,200	Ψ
	Development & Staff				Development & Staff		
13	Development	\$140,048	\$26	13	Development	\$289,700	\$4
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$1,000	\$0	95	Justice AEP	\$1,000	
	Total:	\$35,991,834	\$6,642		Total:	\$42,815,800	\$6,72
Instructional				Instructional			
Support				Support			
Сирроге	Instructional			Сирроп	Instructional		
21	Leadership	\$795,850	\$147	21	Leadership	\$811,634	\$1:
23	School Leadership	\$2,008,875	\$371	23	School Leadership	\$2,035,522	\$33
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$905,527	\$167	31	Counseling, Evaluation	\$1,021,076	64
31	Evaluation	\$905,527	\$167	31	Evaluation	\$1,021,076	\$16
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	,
33	Health Services	\$430,838	\$80	33	Health Services	\$483,084	\$7
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$1,904,359	\$351	36	curricular Activities	\$2,223,489	\$34
	Total	\$6,045,449	\$1,116		Total	\$6,574,805	\$1,0
Central				Central			
Administration				Administration			:
Administration	General			Auministration	General		,
41	Administration	\$1,388,059	\$256	41	Administration	\$1,781,390	\$28
	Expenditures to	, ,,			Expenditures to	. , . , ,	·
	publish all statutorily				publish all statutorily		
	required public				required public		
41 Publish	notices in the newspaper by the			41 Publish	notices in the		
Required	school district or their			Required	newspaper by the school district or their		
Notices	representatives.	\$2,000	\$0	Notices	representatives.	\$6,000	
14011003	Expenditures for	\$2,000	ψU	Hotices	representatives.	\$6,000	•
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$1,390,059	\$257		Total:	\$1,787,390	\$28
District				District			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$5,628,834	\$1,039	51	Operations	\$6,108,361	\$9
<u> </u>	Security and	\$0,020,00	\$1,000		Security and	\$5,.55,55	Ų.
52	Monitoring	\$518,731	\$96	52	Monitoring	\$556,239	\$8
53	Data Processing	\$1,357,880	\$251	53	Data Processing	\$1,785,274	\$28
	Student				Student		
34	Transportation	\$2,538,213	\$468	34	Transportation	\$3,516,131	\$5
35	Food Services	\$1,375,500	\$254	35	Food Services	\$670,000	\$10
	Total:	\$11,419,158	\$2,107		Total:	\$12,636,005	\$1,9
Debt Service				Debt Service			
71	Debt Service	\$16,522,705	\$3.049	71	Debt Service	\$20,055,000	\$3,1
		\$10,522,105	Ψυ,υ+3	,,	_ 55. 55. 7100	+_0,000,000	ψυ, Ι
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$5,000	!
	Facilities Acquisition				Facilities Acquisition		
81	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	,
•	Incremental Cost	- 40	Ç0	,	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	:
	December 4 50				D		
	Payments to Fiscal				Payments to Fiscal		
02	Agents for Shared	640.000		00	Agents for Shared	64.000	
93	Service Arrangements Payments to Tax	\$10,000	\$2	93	Service Arrangements Payments to Tax	\$1,000	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
91		\$0	Ψ0	31		φ0	
	Inter-government				Inter-government charges not Defined		
	charges not Defined						
99	charges not Defined in Other codes	\$230,000	\$42	99	in Other codes	\$250,000	\$