

Budget Summary Report for Melissa ISD

| 2017 - 18 Actual Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$15,682,499 | \$5,542 |
| 12 | Instructional Resources, Media Services | \$228,581 | \$81 |
| 13 | Curriculum Development & Staff | \$144,379 | \$51 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$16,055,459 | \$5,673 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$154,015 | \$54 |
| 23 | School Leadership | \$1,183,766 | \$418 |
| 31 | Guidance & Counseling, Evaluation | \$353,630 | \$125 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$181,595 | \$64 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,265,769 | \$447 |
| Total | | \$3,138,775 | \$1,109 |

| 2018 - 19 "Proposed" Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$16,655,643 | \$5,408 |
| 12 | Instructional Resources, Media Services | \$277,624 | \$90 |
| 13 | Curriculum Development & Staff Development | \$148,983 | \$48 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$17,082,250 | \$5,546 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$171,330 | \$56 |
| 23 | School Leadership | \$1,115,694 | \$362 |
| 31 | Guidance & Counseling, Evaluation | \$502,561 | \$163 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$245,282 | \$80 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,300,566 | \$422 |
| Total | | \$3,335,433 | \$1,083 |
| | | | \$0 |

| | | | |
|-------------------------------|--|--------------------|----------------|
| Central Administration | | | |
| 41* | General Administration | \$777,990 | \$275 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$2,547,923 | \$900 |
| 52 | Security and Monitoring | \$157,850 | \$56 |
| 53 | Data Processing | \$704,039 | \$249 |
| 34 | Student Transportation | \$1,103,284 | \$390 |
| 35 | Food Services | \$645,230 | \$228 |
| | Total: | \$5,158,326 | \$1,823 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$6,027,281 | \$2,130 |
| | | | |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$375,000 | \$133 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |

| | | | |
|-------------------------------|--|--------------------|----------------|
| Central Administration | | | \$0 |
| 41* | General Administration | \$930,751 | \$302 |
| | | | |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$3,295,074 | \$1,070 |
| 52 | Security and Monitoring | \$259,826 | \$84 |
| 53 | Data Processing | \$809,006 | \$263 |
| 34 | Student Transportation | \$1,263,101 | \$410 |
| 35 | Food Services | \$670,943 | \$218 |
| | Total: | \$6,297,950 | \$2,045 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$6,359,981 | \$2,065 |
| | | | |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$30,000 | \$10 |
| 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 | \$35,000 | \$12 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$50,000 | \$16 |
| 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 | \$110,000 | \$39 | 99 | Inter-government charges not Defined in Other codes | \$125,000 | \$41 |
| Total: | | \$520,000 | \$184 | Total: | | \$205,000 | \$67 |
| | | | | | | | |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$500 | \$0 |