## **Budget Summary Report for Melissa ISD**

							\$0
	Total	\$3,138,775	\$1,109		Total	\$3,335,433	
36	Activities	\$1,265,769		36	curricular Activities	\$1,300,566	
	Extra-curricular				Co-curricular/ Extra-		
	Co-curricular/	\$101,595	φ04	33	ricalui Selvices	<b>ΨZ43,202</b>	φου
32 33	Health Services	\$181,595	·	32	Health Services	\$0 \$245,282	
22	Services	\$0	¢0	32	Services	\$0	¢ o
31	Evaluation Social Work	\$353,630	\$125	31	Evaluation Social Work	\$502,561	\$163
0.4	Counseling,	<b>#050</b> 000	0.05	04	Counseling,	<b>#500.504</b>	640
	Guidance &				Guidance &		
23	Leadership	\$1,183,766	\$418	23	School Leadership	\$1,115,694	\$362
	School						
21	Leadership	\$154,015	\$54	21	Leadership	\$171,330	\$56
	Instructional			- ' '	Instructional		
Support				Support			
nstructional				Instructional			
	Total:	\$16,055,459	\$5,673		i otai:	\$17,U0Z,Z3U	\$5,546
95	Total:	\$16 055 450		95	Total:	\$0 \$17,082,250	
0.5	Juvenile Justice AEP	**	<b>#</b> 0	05	Payment to Juvenile Justice AEP	<b>*</b> ^	64
	Payment to				Dovement to luverile		
13	Staff	\$144,379	\$51	13	Development	\$148,983	\$48
	Development &				Development & Staff		
	Curriculum				Curriculum		
12	Services	\$228,581	\$81	12	Services	\$277,624	\$90
	Resources, Media				Resources, Media		
	Instructional	<del>, , , , , , , , , , , , , , , , , , , </del>	+ = / =		Instructional	· -,,-	+ - /
11	Instruction	\$15,682,499	\$5,542	11	Instruction	\$16,655,643	\$5,408
Instruction				Instruction			
		Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
	2017 - 18 Act	Aggregrate	Per Pupil		2018 - 19 "Pro	Per Pupil	

Central				Central			
<b>Administrati</b>				Administrati			
on				on			\$(
	General				General		
41*	Administration	\$777,990	\$275	41*	Administration	\$930,751	\$30
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$2,547,923	\$900	51	Operations	\$3,295,074	\$1,07
<u> </u>	Security and	<del>+=,0 11 ,0=0</del>	4000	<u> </u>	Security and	<del>+0,200,011</del>	<del>+ 1,01</del>
52	Monitoring	\$157,850	\$56	52	Monitoring	\$259,826	\$8
53	Data Processing	\$704,039	\$249	53	Data Processing	\$809,006	\$26
- 55	Student	<b>4101,000</b>	<del>+= 10</del>		Student	4000,000	<del></del>
34	Transportation	\$1,103,284	\$390	34	Transportation	\$1,263,101	\$41
35	Food Services	\$645,230	\$228	35	Food Services	\$670,943	\$21
	Total:	\$5,158,326	\$1,823		Total:	\$6,297,950	\$2,04
Debt							
Service				Debt Service			
71	Debt Service	\$6,027,281	\$2,130	71	Debt Service	\$6,359,981	\$2,06
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities				Facilities		
	Acquisition and				Acquisition and		
81	Construction	\$375,000	\$133	81	Construction	\$30,000	\$1
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$

	Payments to Fiscal Agents for Shared Service					Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$35,000	\$12		93	Arrangements	\$50,000	\$16
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0		97	Increment Funds	\$0	\$0
99	charges not Defined in Other codes	\$110,000	\$39		99	Inter-government charges not Defined in Other codes	<b>\$125,000</b>	\$41
	Total:	\$520,000				Total:	\$205,000	
	Expenditures to							
Object	publish all				Object	Expenditures to		
Code: 6491	statutorily				_	publish all		
	required public			is	calculated	statutorily required		
	notices in the					public notices in the		
code 41.	newspaper by the				code 41.	newspaper by the		
	school district or			(	This is for	school district or		
reference	their				reference	their		
only)	representatives.	\$0	\$0		only)	representatives.	\$500	\$0