

Budget Summary Report for Mesquite ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$210,495,850	\$5,151	11	Instruction	\$215,158,755	\$5,230
12	Instructional Resources, Media Services	\$5,884,650	\$144	12	Instructional Resources, Media Services	\$6,095,500	\$148
13	Curriculum Development & Staff Development	\$4,344,300	\$106	13	Curriculum Development & Staff Development	\$4,560,100	\$111
95	Payment to Juvenile Justice AEP	\$100,000	\$2	95	Payment to Juvenile Justice AEP	\$130,000	\$3
	Total:	\$220,824,800	\$5,404		Total:	\$225,944,355	\$5,492
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,571,250	\$161	21	Instructional Leadership	\$6,867,900	\$167
23	School Leadership	\$18,323,650	\$448	23	School Leadership	\$18,420,800	\$448
31	Guidance & Counseling, Evaluation	\$14,019,150	\$343	31	Guidance & Counseling, Evaluation	\$15,127,100	\$368
32	Social Work Services	\$215,150	\$5	32	Social Work Services	\$219,550	\$5
33	Health Services	\$3,873,650	\$95	33	Health Services	\$3,809,050	\$93
36	Co-curricular/ Extra-curricular Activities	\$9,424,550	\$231	36	Co-curricular/ Extra-curricular Activities	\$8,918,800	\$217
	Total	\$52,427,400	\$1,283		Total	\$53,363,200	\$1,297
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$8,389,050	\$205	41	General Administration	\$8,529,250	\$207
District Operations				District Operations			
51	Plant Maintenance & Operations	\$34,662,900	\$848	51	Plant Maintenance & Operations	\$34,840,250	\$847
52	Security and Monitoring	\$3,750,540	\$92	52	Security and Monitoring	\$3,742,600	\$91
53	Data Processing	\$7,408,500	\$181	53	Data Processing	\$7,908,800	\$192
34	Student Transportation	\$5,443,500	\$133	34	Student Transportation	\$5,402,000	\$131
35	Food Services	\$24,184,300	\$592	35	Food Services	\$23,843,800	\$580
	Total:	\$75,449,740	\$1,846		Total:	\$75,737,450	\$1,841
Debt Service				Debt Service			
71	Debt Service	\$51,291,000	\$1,255	71	Debt Service	\$52,900,000	\$1,286
Other				Other			
61	Community Service	\$103,050	\$3	61	Community Service	\$245,500	\$6
81	Facilities Acquisition and Construction	\$13,312,750	\$326	81	Facilities Acquisition and Construction	\$23,373,800	\$568
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$3,500,000	\$86	97	Payments to Tax Increment Funds	\$3,500,000	\$85
99	Inter-government charges not Defined in Other codes	\$355,000	\$9	99	Inter-government charges not Defined in Other codes	\$355,000	\$9
	Total:	\$17,270,800	\$423		Total:	\$27,474,300	\$668