

Budget Summary Report for

MESQUITE ISD

2012 - 13 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$170,331,205	\$4,469
12	Instructional Resources, Media Services	\$4,798,020	\$126
13	Curriculum Development & Staff Development	\$3,765,790	\$99
95	Payment to Juvenile Justice AEP	\$140,000	\$4
Total:		\$179,035,015	\$4,697
Instructional Support			
21	Instructional Leadership	\$4,661,340	\$122
23	School Leadership	\$15,790,210	\$414
31	Guidance & Counseling, Evaluation	\$11,645,000	\$305
32	Social Work Services	\$227,350	\$6
33	Health Services	\$3,300,720	\$87
36	Co-curricular/ Extra-curricular Activities	\$7,629,775	\$200
Total		\$43,254,395	\$1,135
Central Administration			
41	General Administration	\$7,158,880	\$188
District Operations			
51	Plant Maintenance & Operations	\$29,585,430	\$776
52	Security and Monitoring	\$2,920,700	\$77
53	Data Processing	\$5,138,950	\$135
34	Student Transportation	\$5,882,100	\$154
35	Food Services	\$19,834,750	\$520
Total:		\$63,361,930	\$1,662
Debt Service			
71	Debt Service	\$44,400,000	\$1,165
Other			
61	Community Service	\$113,850	\$3
81	Facilities Acquisition and Construction	\$3,387,500	\$89
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	\$0	\$0
97	Payments to Tax Increment Funds	\$2,950,000	\$77
99	Inter-government charges not Defined in Other codes	\$350,000	\$9
Total:		\$6,801,350	\$178

2013 - 14 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$183,176,140	\$4,817
12	Instructional Resources, Media Services	\$5,198,750	\$137
13	Curriculum Development & Staff Development	\$3,946,900	\$104
95	Payment to Juvenile Justice AEP	\$100,000	\$3
Total:		\$192,421,790	\$5,060
Instructional Support			
21	Instructional Leadership	\$5,002,800	\$132
23	School Leadership	\$16,478,860	\$433
31	Guidance & Counseling, Evaluation	\$12,371,310	\$325
32	Social Work Services	\$233,850	\$6
33	Health Services	\$3,426,260	\$90
36	Co-curricular/ Extra-curricular Activities	\$7,668,675	\$202
Total		\$45,181,755	\$1,188
Central Administration			
41	General Administration	\$7,781,350	\$205
District Operations			
51	Plant Maintenance & Operations	\$29,994,170	\$789
52	Security and Monitoring	\$3,112,700	\$82
53	Data Processing	\$6,408,350	\$169
34	Student Transportation	\$4,917,250	\$129
35	Food Services	\$21,387,700	\$562
Total:		\$65,820,170	\$1,731
Debt Service			
71	Debt Service	\$45,700,000	\$1,202
Other			
61	Community Service	\$116,600	\$3
81	Facilities Acquisition and Construction	\$3,024,400	\$80
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	\$0	\$0
97	Payments to Tax Increment Funds	\$2,950,000	\$78
99	Inter-government charges not Defined in Other codes	\$350,000	\$9
Total:		\$6,441,000	\$169