Budget Summary Report for MESQUITE ISD

	2042 44 4 -4-	mary Repor					
	2013 - 14 Actual Budget Aggregate		Per Pupil	2014 - 15 "Proposed" Budget Aggregrate Per Pupil			
		Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
Instruction		Lxpenditures	Experiultures	Instruction		Lxperiditures	Expenditures
	Instruction	\$183,991,540	\$4,766	11	Instruction	\$191,135,000	\$4,839
11	Instructional	\$103,331,340	\$4,700		Instructional	\$191,135,000	\$4,033
	Resources, Media				Resources, Media		
12	Services	\$5,198,750	\$135	12	Services	\$5,373,800	\$136
	Curriculum	\$5,190,750	\$135	12	Curriculum	\$5,373,000	\$130
13	Development &	*****	2422		Development & Staff		
	Staff Development	\$3,946,500	\$102	13	Development	\$4,124,150	\$104
	Payment to						
95	Juvenile Justice				Payment to Juvenile		
	AEP	\$100,000	\$3	95	Justice AEP	\$100,000	\$3
	Total:	\$193,236,790	\$5,005		Total:	\$200,732,950	\$5,082
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$5,002,800	\$130	21	Leadership	\$5,394,550	\$137
23	School Leadership	\$16,478,860		23	School Leadership	\$16,815,600	\$426
31	Guidance &	Ψ10,410,000	ψ+ 2 1		Oction Ecadersinp	Ψ10,010,000	ψ+ 2 0
	Counseling,				Guidance &		
	Evaluation	\$40.074.040	6220	24		\$42,000,405	6000
	Social Work	\$12,371,310	\$320	31	Counseling, Evaluation	\$13,029,185	\$330
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32	Services	\$233,850		32	Social Work Services	\$262,800	\$7
33	Health Services	\$3,426,260	\$89	33	Health Services	\$3,485,740	\$88
	0				0		
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$7,668,675	\$199	36	curricular Activities	\$7,931,675	\$201
	Total	\$45,181,755	\$1,170		Total	\$46,919,550	\$1,188
							\$0
Central				Central			,
Administration				Administration			\$0
ammistration	General			714			*
41	Administration	\$7,781,350	\$202	41	General Administration	\$7,851,000	\$199
71	Administration	ψ1,101,000	\$202	71	Ceneral Administration	Ψ1,001,000	ψ133
istrict				District			
Operations	Diant Maintenance			Operations	Diant Maintanana 9		
E4	Plant Maintenance	******			Plant Maintenance &	***	
51	& Operations	\$29,994,170	\$777	51	Operations	\$30,782,900	\$779
	Security and	*****	201		Security and		
52	Monitoring	\$3,112,700		52	Monitoring	\$3,100,750	\$79
53 34	Data Processing	\$6,408,350	\$166	53	Data Processing	\$6,717,350	\$170
	Student						
	Transportation	\$4,917,250		34	Student Transportation	\$4,984,400	\$126
35	Food Services	\$22,511,560	\$583	35	Food Services	\$22,844,150	\$578
	Total:	\$66,944,030	\$1,734		Total:	\$68,429,550	\$1,732
ebt Service				Debt Service			
71	Debt Service	\$47,400,000	\$1,228	71	Debt Service	\$46,132,500	\$1,168
		, 11, 122,200	7.,==0			,,	7.,100
Other				Other			
61	Community Service	\$116,600	\$3	61	Community Service	\$130,100	\$3
	Facilities	\$110,000	ą3	01	Community Service	φ13U,1UU	Þ.
	Acquisition and				Facilities Acquisition		
Ω4	Construction and	60 404 400	600	0.4	Facilities Acquisition	642 500 700	6044
81	Construction	\$3,484,400	\$90	81	and Construction	\$13,596,700	\$344
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$0
92							
92	Payments to Fiscal				Payments to Fiscal		
92	Payments to Fiscal						
92	Payments to Fiscal Agents for Shared				Agents for Shared		
	Payments to Fiscal Agents for Shared Service		\$0	g ₃	Agents for Shared	¢n	¢.
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$(
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax				Service Arrangements Payments to Tax		
	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0		93 97	Service Arrangements	\$0 \$0	
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government				Service Arrangements Payments to Tax Increment Funds		
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not				Service Arrangements Payments to Tax Increment Funds Inter-government		\$0 \$0
93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0	\$0	97	Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not		\$0		Service Arrangements Payments to Tax Increment Funds Inter-government		\$0