

Budget Summary Report for MESQUITE ISD

2013 - 14 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$183,991,540	\$4,766
12	Instructional Resources, Media Services	\$5,198,750	\$135
13	Curriculum Development & Staff Development	\$3,946,500	\$102
95	Payment to Juvenile Justice AEP	\$100,000	\$3
Total:		\$193,236,790	\$5,005
Instructional Support			
21	Instructional Leadership	\$5,002,800	\$130
23	School Leadership	\$16,478,860	\$427
31	Guidance & Counseling, Evaluation	\$12,371,310	\$320
32	Social Work Services	\$233,850	\$6
33	Health Services	\$3,426,260	\$89
36	Co-curricular/ Extra-curricular Activities	\$7,668,675	\$199
Total		\$45,181,755	\$1,170
Central Administration			
41	General Administration	\$7,781,350	\$202
District Operations			
51	Plant Maintenance & Operations	\$29,994,170	\$777
52	Security and Monitoring	\$3,112,700	\$81
53	Data Processing	\$6,408,350	\$166
34	Student Transportation	\$4,917,250	\$127
35	Food Services	\$22,511,560	\$583
Total:		\$66,944,030	\$1,734
Debt Service			
71	Debt Service	\$47,400,000	\$1,228
Other			
61	Community Service	\$116,600	\$3
81	Facilities Acquisition and Construction	\$3,484,400	\$90
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$350,000	\$9
Total:		\$3,951,000	\$102

2014 - 15 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$191,135,000	\$4,839
12	Instructional Resources, Media Services	\$5,373,800	\$136
13	Curriculum Development & Staff Development	\$4,124,150	\$104
95	Payment to Juvenile Justice AEP	\$100,000	\$3
Total:		\$200,732,950	\$5,082
Instructional Support			
21	Instructional Leadership	\$5,394,550	\$137
23	School Leadership	\$16,815,600	\$426
31	Guidance & Counseling, Evaluation	\$13,029,185	\$330
32	Social Work Services	\$262,800	\$7
33	Health Services	\$3,485,740	\$88
36	Co-curricular/ Extra-curricular Activities	\$7,931,675	\$201
Total		\$46,919,550	\$1,188
		\$0	\$0
Central Administration			
41	General Administration	\$7,851,000	\$199
		\$0	\$0
District Operations			
51	Plant Maintenance & Operations	\$30,782,900	\$779
52	Security and Monitoring	\$3,100,750	\$79
53	Data Processing	\$6,717,350	\$170
34	Student Transportation	\$4,984,400	\$126
35	Food Services	\$22,844,150	\$578
Total:		\$68,429,550	\$1,732
Debt Service			
71	Debt Service	\$46,132,500	\$1,168
Other			
61	Community Service	\$130,100	\$3
81	Facilities Acquisition and Construction	\$13,596,700	\$344
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	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$350,000	\$9
Total:		\$14,076,800	\$356