

District:	Mesquite ISD	
CD#:	057-914	
Date:	7/28/15	

		2014 - 15	2015 - 16
		Current	Proposed
		Budget	Budget
Enrollment Count		39,492.000	39,983.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$192,590,000	\$201,117,080
12	Instructional Resources & Media Services	\$5,373,800	\$5,644,850
13	Curriculum & Instructional Staff Development	\$4,124,150	\$4,191,080
21	Instructional Leadership	\$5,394,550	\$5,898,500
23	School Leadership	\$16,815,600	\$17,525,340
31	Guidance, Counseling & Evaluation Services	\$13,029,185	\$13,030,985
32	Social Work Services	\$262,800	\$201,950
33	Health Services	\$3,485,740	\$3,679,280
34	Student (Pupil) Transportation	\$4,984,400	\$5,340,500
35	Food Services	\$24,544,150	\$25,337,350
36	Cocurricular/Extracurricular Activities	\$7,931,675	\$8,020,925
41	General Administration	\$7,912,000	\$8,424,400
51	Plant Maintenance & Operation	\$30,782,900	\$31,467,840
52	Security and Monitoring Services	\$3,100,750	\$3,465,500
53	Data Processing Services	\$6,865,350	\$8,053,950
61	Community Services	\$130,100	\$132,400
71	Debt Service - Principal on long-term debt	\$30,852,000	\$29,500,000
	Debt Service - Interest on long-term debt	\$14,880,500	\$17,400,000
	Debt Service - Bond Issuance Cost and Fees	\$400,000	\$700,000
81	Facilities Acquisition and Construction	\$18,546,700	\$3,723,350
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$100,000	\$100,000
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$2,950,000	\$3,500,000
99	Inter-governmental Charges not in Other Data Codes	\$350,000	\$350,000