

Budget Summary Report for MESQUITE ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$252,467,005	\$6,605	11	Instruction	\$245,268,353	\$6,371
12	Instructional Resources, Media Services	\$6,205,954	\$162	12	Instructional Resources, Media Services	\$6,519,110	\$169
13	Curriculum Development & Staff Development	\$5,064,929	\$133	13	Curriculum Development & Staff Development	\$6,003,142	\$156
95	Payment to Juvenile Justice AEP	\$130,000	\$3	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$263,867,888	\$6,903		Total:	\$257,790,605	\$6,696
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,919,530	\$207	21	Instructional Leadership	\$9,279,000	\$241
23	School Leadership	\$22,666,867	\$593	23	School Leadership	\$21,414,595	\$556
31	Guidance & Counseling, Evaluation	\$18,984,750	\$497	31	Guidance & Counseling, Evaluation	\$19,416,350	\$504
32	Social Work Services	\$281,100	\$7	32	Social Work Services	\$364,800	\$9
33	Health Services	\$4,653,650	\$122	33	Health Services	\$4,474,853	\$116
36	Co-curricular/ Extra-curricular Activities	\$9,049,562	\$237	36	Co-curricular/ Extra-curricular Activities	\$8,939,060	\$232
	Total	\$63,555,459	\$1,663		Total	\$63,888,658	\$1,659
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$10,769,900	\$282	41	General Administration	\$11,421,250	\$297
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$10,769,900	\$282		Total:	\$11,421,250	\$297
District Operations				District Operations			
51	Plant Maintenance & Operations	\$39,676,250	\$1,038	51	Plant Maintenance & Operations	\$37,770,280	\$981
52	Security and Monitoring	\$4,469,200	\$117	52	Security and Monitoring	\$3,867,473	\$100
53	Data Processing	\$13,966,350	\$365	53	Data Processing	\$15,611,300	\$405
34	Student Transportation	\$7,575,600	\$198	34	Student Transportation	\$6,818,200	\$177
35	Food Services	\$2,202,500	\$58	35	Food Services	\$1,358,799	\$35
	Total:	\$67,889,900	\$1,776		Total:	\$65,426,052	\$1,699
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$265,650	\$7	61	Community Service	\$249,050	\$6
81	Facilities Acquisition and Construction	\$48,075,900	\$1,258	81	Facilities Acquisition and Construction	\$2,390,400	\$62
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	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$420,000	\$11	99	Inter-government charges not Defined in Other codes	\$430,000	\$11
	Total:	\$48,761,550	\$1,276		Total:	\$3,069,450	\$80