

Budget Summary Report for MESQUITE ISD

| 2022 - 2023 Actual Budget | | | | 2023 - 2024 "Proposed" Budget | | | |
|---------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| Instruction | | Aggregate Expenditures | Per Pupil Expenditures | Instruction | | Aggregate Expenditures | Per Pupil Expenditures |
| 11 | Instruction | \$245,638,885 | \$6,380 | 11 | Instruction | \$253,822,849 | \$6,627 |
| 12 | Instructional Resources, Media Services | \$6,631,610 | \$172 | 12 | Instructional Resources, Media Services | \$7,004,286 | \$183 |
| 13 | Curriculum Development & Staff Development | \$6,421,292 | \$167 | 13 | Curriculum Development & Staff Development | \$4,932,895 | \$129 |
| 95 | Payment to Juvenile Justice AEP | \$100,000 | \$3 | 95 | Payment to Juvenile Justice AEP | \$100,000 | \$3 |
| | Total: | \$258,791,787 | \$6,722 | | Total: | \$265,860,030 | \$6,942 |
| | Instructional Support | | | | Instructional Support | | |
| 21 | Instructional Leadership | \$9,291,400 | \$241 | 21 | Instructional Leadership | \$9,334,526 | \$244 |
| 23 | School Leadership | \$21,992,962 | \$571 | 23 | School Leadership | \$24,003,437 | \$627 |
| 31 | Guidance & Counseling, Evaluation | \$19,415,850 | \$504 | 31 | Guidance & Counseling, Evaluation | \$21,065,562 | \$550 |
| 32 | Social Work Services | \$364,800 | \$9 | 32 | Social Work Services | \$438,755 | \$11 |
| 33 | Health Services | \$4,517,853 | \$117 | 33 | Health Services | \$5,727,901 | \$150 |
| 36 | Co-curricular/ Extra-curricular Activities | \$9,813,560 | \$255 | 36 | Co-curricular/ Extra-curricular Activities | \$12,347,506 | \$322 |
| | Total: | \$65,396,425 | \$1,699 | | Total: | \$72,917,687 | \$1,904 |
| | | | | | | | \$0 |
| | Central Administration | | | | Central Administration | | \$0 |
| 41 | General Administration | \$11,605,750 | \$301 | 41 | General Administration | \$14,411,291 | \$376 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$13,000 | \$0 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$8,000 | \$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." | \$7,500 | \$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." | \$9,000 | \$0 |
| | Total: | \$11,626,250 | \$302 | | Total: | \$14,428,291 | \$377 |
| | District Operations | | | | District Operations | | |
| 51 | Plant Maintenance & Operations | \$44,403,918 | \$1,153 | 51 | Plant Maintenance & Operations | \$47,722,091 | \$1,246 |
| 52 | Security and Monitoring | \$11,477,473 | \$298 | 52 | Security and Monitoring | \$5,938,882 | \$155 |
| 53 | Data Processing | \$15,756,300 | \$409 | 53 | Data Processing | \$16,750,606 | \$437 |
| 34 | Student Transportation | \$7,100,700 | \$184 | 34 | Student Transportation | \$10,326,372 | \$270 |
| 35 | Food Services | \$27,285,804 | \$709 | 35 | Food Services | \$26,729,839 | \$698 |
| | Total: | \$106,024,195 | \$2,754 | | Total: | \$107,467,790 | \$2,806 |
| | Debt Service | | | | Debt Service | | |
| 71 | Debt Service | \$57,051,918 | \$1,482 | 71 | Debt Service | \$57,109,534 | \$1,491 |
| | Other | | | | Other | | |
| 61 | Community Service | \$251,550 | \$7 | 61 | Community Service | \$335,613 | \$9 |
| 81 | Facilities Acquisition and Construction | \$2,584,400 | \$67 | 81 | Facilities Acquisition and Construction | \$706,439 | \$18 |
| 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 | \$450,000 | \$12 | 99 | Inter-government charges not Defined in Other codes | \$520,000 | \$14 |
| | Total: | \$3,285,950 | \$85 | | Total: | \$1,562,052 | \$41 |

Based on 2023-24 enrollment projection of 38,300 students.
 Includes 6491-Statutorily Required Public Notice - Required Posting \$8,000
 Includes 6214-Statutorily Required Public Notice - Lobbying \$9,000
 The compensatory budget meets the statutory requirements in the official budget.