

MESQUITE INDEPENDENT SCHOOL DISTRICT
Adopted Budget
2023-2024

	<u>General Fund</u>	<u>Debt Service</u>	<u>Child Nutrition</u>	<u>District Total</u>
REVENUES:				
Local Revenue	\$ 128,854,589	\$ 54,645,296	\$ 1,075,015	\$ 184,574,900
State Revenue	293,866,952	3,931,617	103,955	\$ 297,902,524
Federal Revenue	15,550,000	-	18,346,269	\$ 33,896,269
Total Revenues	<u>\$ 438,271,541</u>	<u>\$ 58,576,913</u>	<u>\$ 19,525,239</u>	<u>\$ 516,373,693</u>
EXPENDITURES:				
11 Instruction	\$ 253,822,848			\$ 253,822,848
12 Instr Resources/Media	7,004,286			\$ 7,004,286
13 Curriculum & Instr Staff Dev.	4,932,895			\$ 4,932,895
21 Instructional Leadership	9,334,526			\$ 9,334,526
23 School Leadership	24,003,437			\$ 24,003,437
31 Guidance, Counseling, Evaluation	21,065,562			\$ 21,065,562
32 Social Work Services	438,755			\$ 438,755
33 Health Services	5,727,901			\$ 5,727,901
34 Student Transportation	10,326,372			\$ 10,326,372
35 Food Services	1,436,549		25,293,290	\$ 26,729,839
36 Extracurricular Activities	12,347,506			\$ 12,347,506
41 General Administration	14,428,291			\$ 14,428,291
51 Maintenance and Operations	47,543,856		178,235	\$ 47,722,091
52 Security and Monitoring Services	5,938,882			\$ 5,938,882
53 Data Processing Services	16,750,606			\$ 16,750,606
61 Community Services	335,613			\$ 335,613
71 Debt Administration - Principal	1,507,216	55,602,318		\$ 57,109,534
81 Acquisition/Construction	706,439			\$ 706,439
95 Juvenile Justice AEP	100,000			\$ 100,000
99 Other Intergovernmental Charges	520,000			\$ 520,000
Total Expenditures	<u>\$ 438,271,541</u>	<u>\$ 55,602,318</u>	<u>\$ 25,471,525</u>	<u>\$ 519,345,384</u>
NET OPERATING RESULTS	<u>\$ (0)</u>	<u>\$ 2,974,595</u>	<u>\$ (5,946,286)</u>	<u>\$ (2,971,691)</u>

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.