

Budget Summary Report for MESQUITE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$254,317,002	\$6,640	11	Instruction	\$270,617,620	\$7,116
12	Instructional Resources, Media Services	\$7,004,286	\$183	12	Instructional Resources, Media Services	\$7,018,905	\$185
13	Curriculum Development & Staff Development	\$5,182,895	\$135	13	Curriculum Development & Staff Development	\$4,850,882	\$128
95	Payment to Juvenile Justice AEP	\$100,000	\$3	95	Payment to Juvenile Justice AEP	\$100,000	\$3
	Total:	\$266,604,183	\$6,961		Total:	\$282,587,407	\$7,431
Instructional Support				Instructional Support			
21	Instructional Leadership	\$9,334,526	\$244	21	Instructional Leadership	\$10,627,727	\$279
23	School Leadership	\$24,003,437	\$627	23	School Leadership	\$24,842,467	\$653
31	Guidance & Counseling, Evaluation	\$21,065,562	\$550	31	Guidance & Counseling, Evaluation	\$19,212,260	\$505
32	Social Work Services	\$438,755	\$11	32	Social Work Services	\$393,028	\$10
33	Health Services	\$5,727,901	\$150	33	Health Services	\$5,279,857	\$139
36	Co-curricular/ Extra-curricular Activities	\$12,347,506	\$322	36	Co-curricular/ Extra-curricular Activities	\$12,501,133	\$329
	Total	\$72,917,687	\$1,904		Total	\$72,856,472	\$1,916
							\$0
Central Administration				Central Administration			
41	General Administration	\$14,411,291	\$376	41	General Administration	\$14,907,981	\$392
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$8,000	\$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 attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$9,000	\$0	41	Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$9,000	\$0
	Total:	\$14,428,291	\$377		Total:	\$14,924,981	\$392
District Operations				District Operations			
51	Plant Maintenance & Operations	\$49,994,227	\$1,305	51	Plant Maintenance & Operations	\$46,197,649	\$1,215
52	Security and Monitoring	\$9,291,077	\$243	52	Security and Monitoring	\$7,086,496	\$186
53	Data Processing	\$16,764,606	\$438	53	Data Processing	\$16,816,908	\$442
34	Student Transportation	\$10,326,372	\$270	34	Student Transportation	\$11,918,500	\$313
35	Food Services	\$29,414,839	\$768	35	Food Services	\$29,205,435	\$768
	Total:	\$115,791,121	\$3,023		Total:	\$111,224,988	\$2,925
Debt Service				Debt Service			
71	Debt Service	\$74,295,275	\$1,940	71	Debt Service	\$57,284,577	\$1,506
Other				Other			
61	Community Service	\$335,613	\$9	61	Community Service	\$622,100	\$16
81	Facilities Acquisition and Construction	\$976,439	\$25	81	Facilities Acquisition and Construction	\$552,500	\$15
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	\$520,000	\$14	99	Inter-government charges not Defined in Other codes	\$545,000	\$14
	Total:	\$1,832,052	\$48		Total:	\$1,719,600	\$45

Based on 2024-25 enrollment projection of 38,027 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.