

**MESQUITE INDEPENDENT SCHOOL DISTRICT**

**Adopted Budget**

**2024-2025**

	<b>General Fund</b>	<b>Debt Service</b>	<b>Child Nutrition</b>	<b>District Total</b>
<b>REVENUES:</b>				
Local Revenue	106,510,624	55,619,077	1,061,250	\$ 163,190,951
State Revenue	314,709,566	7,857,964	114,656	\$ 322,682,186
Federal Revenue	8,200,000	-	23,136,749	\$ 31,336,749
<b>Total Revenues</b>	<b>\$ 429,420,190</b>	<b>\$ 63,477,041</b>	<b>\$ 24,312,655</b>	<b>\$ 517,209,886</b>
<b>EXPENDITURES:</b>				
11 Instruction	270,617,620			\$ 270,617,620
12 Instr Resources/Media	7,018,905			\$ 7,018,905
13 Curriculum & Instr Staff Dev.	4,850,882			\$ 4,850,882
21 Instructional Leadership	10,627,727			\$ 10,627,727
23 School Leadership	24,842,467			\$ 24,842,467
31 Guidance, Counseling, Evaluation	19,212,260			\$ 19,212,260
32 Social Work Services	393,028			\$ 393,028
33 Health Services	5,279,857			\$ 5,279,857
34 Student Transportation	11,918,500			\$ 11,918,500
35 Food Services	1,427,170		27,778,265	\$ 29,205,435
36 Extracurricular Activities	12,501,133			\$ 12,501,133
41 General Administration	14,924,981			\$ 14,924,981
51 Maintenance and Operations	46,013,784		183,865	\$ 46,197,649
52 Security and Monitoring Services	7,086,496			\$ 7,086,496
53 Data Processing Services	16,816,908			\$ 16,816,908
61 Community Services	622,100			\$ 622,100
71 Debt Service	2,297,360	54,987,217		\$ 57,284,577
81 Acquisition/Construction	552,500			\$ 552,500
95 Juvenile Justice AEP	100,000			\$ 100,000
99 Other Intergovernmental Charges	545,000			\$ 545,000
<b>Total Expenditures</b>	<b>\$ 457,648,678</b>	<b>\$ 54,987,217</b>	<b>\$ 27,962,130</b>	<b>\$ 540,598,025</b>
<b>NET OPERATING RESULTS</b>	<b>\$ (28,228,488)</b>	<b>\$ 8,489,824</b>	<b>\$ (3,649,475)</b>	<b>\$ (23,388,139)</b>

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

**Adopting a general pay increase to maintain market position.**

**Includes a 2% increase for all job groups, \$1,300 increase for continuing teachers.**

**Market adjustments made when necessary to maintain equity.**

**Budget Includes 6491-Statutorily Required Public Notice - Required Posting \$8,000**

**Budget Includes 6214-Statutorily Required Public Notice - Lobbying \$9,000**

**The compensatory budget meets the statutory requirements in the official budget.**