

Budget Summary Report for MESQUITE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$215,506,780	\$5,267	11	Instruction	\$213,760,965	\$5,225
12	Instructional Resources, Media Services	\$6,095,500	\$149	12	Instructional Resources, Media Services	\$6,061,400	\$148
13	Curriculum Development & Staff Development	\$4,560,100	\$111	13	Curriculum Development & Staff Development	\$4,624,450	\$113
95	Payment to Juvenile Justice AEP	\$130,000	\$3	95	Payment to Juvenile Justice AEP	\$130,000	\$3
	Total:	\$226,292,380	\$5,531		Total:	\$224,576,815	\$5,489
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,867,900	\$168	21	Instructional Leadership	\$7,340,600	\$179
23	School Leadership	\$18,447,300	\$451	23	School Leadership	\$19,400,950	\$474
31	Guidance & Counseling, Evaluation	\$15,127,100	\$370	31	Guidance & Counseling, Evaluation	\$15,205,300	\$372
32	Social Work Services	\$219,500	\$5	32	Social Work Services	\$228,950	\$6
33	Health Services	\$3,809,050	\$93	33	Health Services	\$3,885,900	\$95
36	Co-curricular/ Extra-curricular Activities	\$9,304,800	\$227	36	Co-curricular/ Extra-curricular Activities	\$9,569,300	\$234
	Total	\$53,775,650	\$1,314		Total	\$55,631,000	\$1,360
							\$0
Central Administration				Central Administration			
41*	General Administration	\$8,556,250	\$209	41*	General Administration	\$8,388,000	\$205
District Operations				District Operations			
51	Plant Maintenance & Operations	\$34,940,250	\$854	51	Plant Maintenance & Operations	\$35,361,800	\$864
52	Security and Monitoring	\$3,742,600	\$91	52	Security and Monitoring	\$3,678,750	\$90
53	Data Processing	\$7,908,800	\$193	53	Data Processing	\$8,140,900	\$199
34	Student Transportation	\$5,402,000	\$132	34	Student Transportation	\$5,364,800	\$131
35	Food Services	\$23,582,300	\$576	35	Food Services	\$23,008,350	\$562
	Total:	\$75,575,950	\$1,847		Total:	\$75,554,600	\$1,847
Debt Service				Debt Service			
71	Debt Service	\$52,900,000	\$1,293	71	Debt Service	\$59,100,000	\$1,444
Other				Other			
61	Community Service	\$245,500	\$6	61	Community Service	\$289,100	\$7
81	Facilities Acquisition and Construction	\$36,183,000	\$884	81	Facilities Acquisition and Construction	\$17,320,500	\$423
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	\$3,500,000	\$86	97	Payments to Tax Increment Funds	\$3,500,000	\$86
99	Inter-government charges not Defined in Other codes	\$355,000	\$9	99	Inter-government charges not Defined in Other codes	\$410,000	\$10
	Total:	\$40,283,500	\$985		Total:	\$21,519,600	\$526
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,800	\$0