

## Budget Summary Report for MESQUITE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$154,459,864	\$4,270
12	Instructional Resources, Media Services	\$4,878,550	\$135
13	Curriculum Development & Staff Development	\$3,742,575	\$103
95	Payment to Juvenile Justice AEP	\$240,000	\$7
<b>Total:</b>		<b>\$163,320,989</b>	<b>\$4,515</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,922,800	\$108
23	School Leadership	\$15,422,450	\$426
31	Guidance & Counseling, Evaluation	\$9,574,075	\$265
32	Social Work Services	\$135,900	\$4
33	Health Services	\$2,921,390	\$81
36	Co-curricular/ Extra-curricular Activities	\$7,796,325	\$216
<b>Total</b>		<b>\$39,772,940</b>	<b>\$1,099</b>
<b>Central Administration</b>			
41	General Administration	\$7,428,050	\$205
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$32,976,250	\$912

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$162,509,271	\$4,452
12	Instructional Resources, Media Services	\$4,952,550	\$136
13	Curriculum Development & Staff Development	\$3,824,725	\$105
95	Payment to Juvenile Justice AEP	\$240,000	\$7
<b>Total:</b>		<b>\$171,526,546</b>	<b>\$4,699</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$4,153,650	\$114
23	School Leadership	\$15,459,850	\$424
31	Guidance & Counseling, Evaluation	\$10,082,225	\$276
32	Social Work Services	\$139,200	\$4
33	Health Services	\$3,092,820	\$85
36	Co-curricular/ Extra-curricular Activities	\$7,735,125	\$212
<b>Total</b>		<b>\$40,662,870</b>	<b>\$1,114</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$7,252,650	\$199
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$30,126,650	\$825

52	Security and Monitoring	\$2,607,300	\$72
53	Data Processing	\$4,084,000	\$113
34	Student Transportation	\$4,739,500	\$131
35	Food Services	\$527,800	\$15
	<b>Total:</b>	<b>\$44,934,850</b>	<b>\$1,242</b>
	<b>Debt Service</b>		
71	Debt Service	\$43,400,000	\$1,200
	<b>Other</b>		
61	Community Service	\$124,800	\$3
81	Facilities Acquisition and Construction	\$361,500	\$10
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$3,850,000	\$106
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$4,336,300</b>	<b>\$120</b>

52	Security and Monitoring	\$2,696,250	\$74
53	Data Processing	\$4,098,300	\$112
34	Student Transportation	\$4,651,650	\$127
35	Food Services	\$544,200	\$15
	<b>Total:</b>	<b>\$42,117,050</b>	<b>\$1,154</b>
	<b>Debt Service</b>		
71	Debt Service	\$45,403,500	\$1,244
	<b>Other</b>		
61	Community Service	\$117,250	\$3
81	Facilities Acquisition and Construction	\$360,800	\$10
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$3,850,000	\$105
99	Inter-government charges not Defined in Other codes	\$380,000	\$10
	<b>Total:</b>	<b>\$4,708,050</b>	<b>\$129</b>