Budget Summary Report for MESQUITE ISD

	2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$154,459,864	\$4,270	11	Instruction	\$162,509,271	\$4,452
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$4,878,550	\$135	12	Services	\$4,952,550	\$136
	Curriculum				Curriculum		
	Development &				Development &		
13	Staff Development	\$3,742,575	\$103	13	Staff Development	\$3,824,725	\$105
	Payment to				Payment to		
	Juvenile Justice				Juvenile Justice		
95	AEP	\$240,000	\$7	95	AEP	\$240,000	\$7
	Total:	\$163,320,989	\$4,515		Total:	\$171,526,546	\$4,699
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Instructional				Instructional			
Support				Support			
2 11/2/2 2 1 2	Instructional			11	Instructional		
21	Leadership	\$3,922,800	\$108	21	Leadership	\$4,153,650	\$114
23	School Leadership	\$15,422,450		23	School Leadership	\$15,459,850	
	Guidance &	, , , , , , , , , , , , , , , , , , ,	* -		Guidance &	, , , , , , , , ,	,
	Counseling,				Counseling,		
31	Evaluation	\$9,574,075	\$265	31	Evaluation	\$10,082,225	\$276
<u> </u>	Social Work	40,011,010	+		Social Work	 	
32	Services	\$135,900	\$4	32	Services	\$139,200	\$4
33	Health Services	\$2,921,390	\$81	33	Health Services	\$3,092,820	
	Troum Convictor	+=,==:,===	*************************************		Trouitin Convicce	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 	400
	Co-curricular/ Extra				Co-curricular/ Extra-		
36	curricular Activities	\$7,796,325	\$216	36	curricular Activities		\$212
30	Total	\$39,772,940			Total	\$40,662,870	•
	iolai	φυθ,112,940	φ1,099		iolai	φ + υ,υυ ∠ ,σ7υ	\$1,114
Central				Central			\$0
Administration				Administration			\$0
Administration	General			Auministration	General		\$0
41	Administration	\$7,428,050	\$205	41	Administration	\$7,252,650	\$199
	Aummonauom	φ1,420,030	\$ 2 05	41	Autilitionation	φι,202,000	\$199
District				District			
Operations				Operations			
	Plant Maintenance			Operations	Plant Maintenance		
51	& Operations	\$32,976,250	\$912	51	& Operations	\$30,126,650	\$825
อไ	a Operations	გა∠,970,25 0	\$912	51	a Operations	\$30,126,650	

	Security and				Security and		
52	Monitoring	\$2,607,300	\$72	52	Monitoring	\$2,696,250	\$74
53	Data Processing	\$4,084,000	\$113	53	Data Processing	\$4,098,300	\$112
	Student		· ·		Student	. ,	·
34	Transportation	\$4,739,500	\$131	34	Transportation	\$4,651,650	\$127
35	Food Services	\$527,800	\$15	35	Food Services	\$544,200	\$15
	Total:	\$44,934,850	\$1,242		Total:	\$42,117,050	\$1,154
Debt Service				Debt Service			
71	Debt Service	\$43,400,000	\$1,200	71	Debt Service	\$45,403,500	\$1,244
Other				Other			
61	Community Service	\$124,800	\$3	61	Community Service	\$117,250	\$3
	Facilities Acquisition and	, , , , , , , ,	, ,		Facilities Acquisition and	, , , , ,	• •
81	Construction	\$361,500	\$10	81	Construction	\$360,800	\$10
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between	**	00	0.4	Services Between	**	*
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School	**	00	00	Chapter 41 School	60	*
92	Districts Figure 1	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service		2.0		Service	•	4.0
93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax	.	
97	Increment Funds	\$3,850,000	\$106	97	Increment Funds	\$3,850,000	\$105
	Inter-government				Inter-government		
	charges not				charges not		
	Defined in Other				Defined in Other		
99	codes	\$0	\$0	99	codes	\$380,000	\$10
	Total:	\$4,336,300	\$120		Total:	\$4,708,050	\$129