

## Budget Summary Report for

## MESQUITE ISD

| 2009 - 2010 Actual Budget     |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$162,510,971          | \$4,359                |
| 12                            | Instructional Resources, Media Services    | \$4,953,450            | \$133                  |
| 13                            | Curriculum Development & Staff Development | \$3,825,225            | \$103                  |
| 95                            | Payment to Juvenile Justice AEP            | \$240,000              | \$6                    |
| <b>Total:</b>                 |  | <b>\$171,529,646</b>   | <b>\$4,601</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$4,153,650            | \$111                  |
| 23                            | School Leadership                          | \$15,461,750           | \$415                  |
| 31                            | Guidance & Counseling, Evaluation          | \$10,082,675           | \$270                  |
| 32                            | Social Work Services                       | \$139,200              | \$4                    |
| 33                            | Health Services                            | \$3,092,820            | \$83                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$7,735,625            | \$207                  |
| <b>Total</b>                  |  | <b>\$40,665,720</b>    | <b>\$1,091</b>         |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$7,252,650            | \$195                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations             | \$30,126,950           | \$808                  |
| 52                            | Security and Monitoring                    | \$2,696,250            | \$72                   |
| 53                            | Data Processing                            | \$4,098,300            | \$110                  |
| 34                            | Student Transportation                     | \$4,651,650            | \$125                  |
| 35                            | Food Services                              | \$544,200              | \$15                   |
| <b>Total:</b>                 |  | <b>\$42,117,350</b>    | <b>\$1,130</b>         |

| 2010 - 2011 "Proposed" Budget |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction                                | \$165,132,330          | \$4,404                |
| 12                            | Instructional Resources, Media Services    | \$4,953,500            | \$132                  |
| 13                            | Curriculum Development & Staff Development | \$3,860,175            | \$103                  |
| 95                            | Payment to Juvenile Justice AEP            | \$240,000              | \$6                    |
| <b>Total:</b>                 |  | <b>\$174,186,005</b>   | <b>\$4,645</b>         |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                   | \$4,437,550            | \$118                  |
| 23                            | School Leadership                          | \$15,499,750           | \$413                  |
| 31                            | Guidance & Counseling, Evaluation          | \$10,309,250           | \$275                  |
| 32                            | Social Work Services                       | \$141,400              | \$4                    |
| 33                            | Health Services                            | \$3,152,750            | \$84                   |
| 36                            | Co-curricular/ Extra-curricular Activities | \$7,783,875            | \$208                  |
| <b>Total</b>                  |  | <b>\$41,324,575</b>    | <b>\$1,102</b>         |
|                               |  |                        | <b>\$0</b>             |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                     | \$7,047,100            | \$188                  |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations             | \$30,045,800           | \$801                  |
| 52                            | Security and Monitoring                    | \$2,680,700            | \$71                   |
| 53                            | Data Processing                            | \$4,147,000            | \$111                  |
| 34                            | Student Transportation                     | \$4,624,150            | \$123                  |
| 35                            | Food Services                              | \$574,000              | \$15                   |
| <b>Total:</b>                 |  | <b>\$42,071,650</b>    | <b>\$1,122</b>         |

|                     |  |                    |              |
|---------------------|--|--------------------|--------------|
| <b>Debt Service</b> |  |                    |              |
| 71                  | Debt Service   | \$45,403,500       | \$1,218      |
| <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        | \$103        |
| 99                  | Inter-government charges not Defined in Other codes          | \$380,000          | \$10         |
| <b>Total:</b>       |  | <b>\$4,708,050</b> | <b>\$126</b> |

|                     |  |                    |              |
|---------------------|--|--------------------|--------------|
| <b>Debt Service</b> |  |                    |              |
| 71                  | Debt Service   | \$44,170,000       | \$1,178      |
| <b>Other</b>        |  |                    |              |
| 61                  | Community Service  | \$121,850          | \$3          |
| 81                  | Facilities Acquisition and Construction                      | \$335,150          | \$9          |
| 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                              | \$3,200,000        | \$85         |
| 99                  | Inter-government charges not Defined in Other codes          | \$370,000          | \$10         |
| <b>Total:</b>       |  | <b>\$4,027,000</b> | <b>\$107</b> |