Budget Summary Report for MESQUITE ISD

	1		illary Kepol	101	MESQUITE ISL		
	2009 - 2010 Ac	tual Budget			2010 - 2011 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$162,510,971	\$4,359	11	Instruction	\$165,132,330	\$4,404
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$4,953,450	\$133	12	Services	\$4,953,500	\$132
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$3,825,225	\$103	13	Development	\$3,860,175	\$103
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$240,000		95	Justice AEP	\$240,000	
	Total:	\$171,529,646	\$4,601		Total:	\$174,186,005	\$4,645
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$4,153,650	\$111	21	Leadership	\$4,437,550	\$118
23	School Leadership	\$15,461,750		23	School Leadership	\$15,499,750	
25	Guidance &	ψ13,401,730	ψ <del>-</del> 13	25	Ochoor Leadership	Ψ13,433,730	ΨΤΙΟ
	Counseling,				Guidance &		
31	Evaluation	\$10,082,675	\$270	31	Counseling, Evaluation	\$10,309,250	\$275
31	Social Work	ψ10,00 <u>2,</u> 070	ΨΣΙΟ	01	Counseling, Evaluation	ψ10,003,200	Ψ210
32	Services	\$139,200	\$4	32	Social Work Services	\$141,400	\$4
33	Health Services	\$3,092,820		33	Health Services	\$3,152,750	\$84
		<del>\(\text{\constant}\)</del>	755			<del>, , , , , , , , , , , , , , , , , , , </del>	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$7,735,625	\$207	36	curricular Activities	\$7,783,875	\$208
	Total	\$40,665,720			Total	\$41,324,575	
	1000.	<b>V</b> 10,000,1 20	<b>V</b> 1,001			¥ 11,02 1,01 0	\$0
Central				Central			, -
Administration				Administration			\$0
	General						·
41	Administration	\$7,252,650	\$195	41	<b>General Administration</b>	\$7,047,100	\$188
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$30,126,950	\$808	51	Operations	\$30,045,800	\$801
	Security and				Security and		
52	Monitoring	\$2,696,250		52	Monitoring	\$2,680,700	
53	Data Processing	\$4,098,300	\$110	53	Data Processing	\$4,147,000	\$111
	Student					<b>A. A.</b>	A
34	Transportation	\$4,651,650		34	Student Transportation		
35	Food Services	\$544,200		35	Food Services	\$574,000	
	Total:	\$42,117,350	\$1,130		Total:	\$42,071,650	\$1,122

			Debt Service			
Debt Service	\$45,403,500	\$1,218	71	Debt Service	\$44,170,000	\$1,178
			Other			
Community Service	\$117,250	\$3	61	Community Service	\$121,850	\$3
Facilities						
Construction	\$360,800	\$10	81	and Construction	\$335,150	\$9
Contracted				Contracted		
Services Between				Between Public		
Public schools	\$0	\$0	91	schools	\$0	\$0
Districts	\$0	\$0	92	Districts	\$0	\$0
				Payments to Fiscal		
Service						
Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	\$2.950,000	\$102	97		\$3 200 000	\$85
Inter-government	\$3,030,000	φ103	31	increment runus	\$3,200,000	\$00
charges not				Inter-government		
	\$380,000	\$10	99	_	\$370,000	\$10
			99			\$10 \$107
	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	Community Service \$117,250  Facilities Acquisition and Construction \$360,800  Contracted Instructional Services Between Public schools \$0  Incremental Cost Associated with Chapter 41 School Districts \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0  Payments to Tax Increment Funds \$3,850,000  Inter-government charges not Defined in Other codes \$380,000	Community Service \$117,250 \$3  Facilities Acquisition and Construction \$360,800 \$10  Contracted Instructional Services Between Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0  Payments to Tax Increment Funds \$3,850,000 \$103  Inter-government charges not Defined in Other codes \$380,000 \$10	Debt Service \$45,403,500 \$1,218  Community Service \$117,250 \$3  Facilities Acquisition and Construction \$360,800 \$10  Contracted Instructional Services Between Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0  Payments to Tax Increment Funds \$3,850,000 \$10  Inter-government charges not Defined in Other codes \$380,000 \$10	Debt Service \$45,403,500 \$1,218  Community Service \$117,250 \$3  Facilities Acquisition and Construction \$360,800 \$10  Contracted Instructional Services Between Public schools \$0 \$0  Incremental Cost Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0  Payments to Tax Increment Funds \$3,850,000 \$103  Inter-government charges not Defined in Other codes \$380,000 \$10	Debt Service \$45,403,500 \$1,218  Community Service \$117,250 \$3  Facilities Acquisition and Construction \$360,800 \$10  Contracted Instructional Services Between Public Schools \$0 \$0  Incremental Cost Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0  Payments to Tax Increment Funds \$3,850,000 \$100  Inter-government charges not Defined in Other codes \$330,000 \$100  Contracted Instructional Service \$121,850  81 Community Service \$121,850  61 Community Service \$121,850  Facilities Acquisition and Construction \$335,150  Contracted Instructional Services Between Public Schools \$0 Incremental Cost Associated with Chapter 41 School Districts \$0 \$0  Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0  Payments to Tax Increment Funds \$3,850,000 \$103