

Budget Summary Report for Mesquite ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$165,860,050	\$4,521
12	Instructional Resources, Media Services	\$4,953,500	\$135
13	Curriculum Development & Staff Development	\$3,860,175	\$105
95	Payment to Juvenile Justice AEP	\$240,000	\$7
Total:		\$174,913,725	\$4,768
Instructional Support			
21	Instructional Leadership	\$4,437,550	\$121
23	School Leadership	\$15,499,750	\$422
31	Guidance & Counseling, Evaluation	\$10,309,250	\$281
32	Social Work Services	\$141,400	\$4
33	Health Services	\$3,152,750	\$86
36	Co-curricular/ Extra-curricular Activities	\$7,783,875	\$212
Total		\$41,324,575	\$1,126
Central Administration			
41	General Administration	\$7,206,001	\$196
District Operations			
51	Plant Maintenance & Operations	\$30,735,220	\$838
52	Security and Monitoring	\$2,680,700	\$73
53	Data Processing	\$5,361,497	\$146
34	Student Transportation	\$4,624,150	\$126
35	Food Services	\$17,594,250	\$480
Total:		\$60,995,817	\$1,663
Debt Service			
71	Debt Service	\$44,170,000	\$1,204
Other			
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	\$87
99	Inter-government charges not Defined in Other codes	\$370,000	\$10
Total:		\$4,027,000	\$110

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$162,127,025	\$4,383
12	Instructional Resources, Media Services	\$4,652,620	\$126
13	Curriculum Development & Staff Development	\$3,080,940	\$83
95	Payment to Juvenile Justice AEP	\$240,000	\$6
Total:		\$170,100,585	\$4,599
Instructional Support			
21	Instructional Leadership	\$4,327,340	\$117
23	School Leadership	\$15,170,330	\$410
31	Guidance & Counseling, Evaluation	\$10,644,650	\$288
32	Social Work Services	\$142,750	\$4
33	Health Services	\$3,208,280	\$87
36	Co-curricular/ Extra-curricular Activities	\$7,534,925	\$204
Total		\$41,028,275	\$1,109
			\$0
Central Administration			
41	General Administration	\$6,867,480	\$186
			\$0
District Operations			
51	Plant Maintenance & Operations	\$29,564,380	\$799
52	Security and Monitoring	\$2,648,700	\$72
53	Data Processing	\$4,442,110	\$120
34	Student Transportation	\$4,338,150	\$117
35	Food Services	\$17,869,450	\$483
Total:		\$58,862,790	\$1,591
			\$0
Debt Service			
71	Debt Service	\$44,680,000	\$1,208
Other			
61	Community Service	\$130,350	\$4
81	Facilities Acquisition and Construction	\$339,000	\$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	\$2,950,000	\$80
99	Inter-government charges not Defined in Other codes	\$352,000	\$10
Total:		\$3,771,350	\$102