

Budget Summary Report for Mesquite ISD

2011 - 12 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$162,127,025	\$4,366
12	Instructional Resources, Media Services	\$4,652,620	\$125
13	Curriculum Development & Staff Development	\$3,080,940	\$83
95	Payment to Juvenile Justice AEP	\$240,000	\$6
	Total:	\$170,100,585	\$4,580
Instructional Support			
21	Instructional Leadership	\$4,327,340	\$117
23	School Leadership	\$15,170,330	\$408
31	Guidance & Counseling, Evaluation	\$10,644,650	\$287
32	Social Work Services	\$142,750	\$4
33	Health Services	\$3,208,280	\$86
36	Co-curricular/ Extra-curricular Activities	\$7,534,925	\$203
	Total	\$41,028,275	\$1,105
Central Administration			
41	General Administration	\$6,867,480	\$185
District Operations			
51	Plant Maintenance & Operations	\$29,564,380	\$796
52	Security and Monitoring	\$2,648,700	\$71
53	Data Processing	\$4,442,110	\$120
34	Student Transportation	\$4,538,150	\$122
35	Food Services	\$17,869,450	\$481
	Total:	\$59,062,790	\$1,590
Debt Service			
71	Debt Service	\$44,680,000	\$1,203
Other			
61	Community Service	\$130,350	\$4
81	Facilities Acquisition and Construction	\$1,439,000	\$39
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	\$79
99	Inter-government charges not Defined in Other codes	\$352,000	\$9
	Total:	\$4,871,350	\$131

2012 - 13 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$170,331,205	\$4,545
12	Instructional Resources, Media Services	\$4,798,020	\$128
13	Curriculum Development & Staff Development	\$3,765,790	\$100
95	Payment to Juvenile Justice AEP	\$140,000	\$4
	Total:	\$179,035,015	\$4,777
Instructional Support			
21	Instructional Leadership	\$4,661,340	\$124
23	School Leadership	\$15,790,210	\$421
31	Guidance & Counseling, Evaluation	\$11,645,000	\$311
32	Social Work Services	\$227,350	\$6
33	Health Services	\$3,300,720	\$88
36	Co-curricular/ Extra-curricular Activities	\$7,629,775	\$204
	Total	\$43,254,395	\$1,154
			\$0
Central Administration			
41	General Administration	\$7,158,880	\$191
			\$0
District Operations			
51	Plant Maintenance & Operations	\$29,585,430	\$789
52	Security and Monitoring	\$2,920,700	\$78
53	Data Processing	\$5,138,950	\$137
34	Student Transportation	\$4,867,100	\$130
35	Food Services	\$19,834,750	\$529
	Total:	\$62,346,930	\$1,664
Debt Service			
71	Debt Service	\$44,400,000	\$1,185
Other			
61	Community Service	\$113,850	\$3
81	Facilities Acquisition and Construction	\$1,787,500	\$48
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	\$79
99	Inter-government charges not Defined in Other codes	\$350,000	\$9
	Total:	\$5,201,350	\$139