Budget Summary Report for Mesquite ISD

	2044 42 4 44	Dudget Sum	mary respon	101	2042 42 "Drope	and" Dudge	4
	2011 - 12 Actua		Day Dunil		2012 - 13 "Propo		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
to a tomoration		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Land and the second	8400 407 005	04.000	Instruction	Landau et au	#470 004 00E	04.54
11	Instruction	\$162,127,025	\$4,366	11	Instruction	\$170,331,205	\$4,54
	Instructional				Instructional		
40	Resources, Media	04.050.000	0405	40	Resources, Media	04.700.000	040
12 13 95	Services	\$4,652,620	\$125	12	Services	\$4,798,020	\$12
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$3,080,940	\$83	13	Development	\$3,765,790	\$10
	Payment to						
	Juvenile Justice				Payment to Juvenile		
	AEP	\$240,000	\$6	95	Justice AEP	\$140,000	\$
	Total:	\$170,100,585	\$4,580		Total:	\$179,035,015	\$4,77
	1000	************	7.,			+ ,,	+ -,
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Cupport	Instructional		
21	Leadership	\$4,327,340	\$117	21	Leadership	\$4,661,340	\$12
23	School Leadership	\$15,170,330		23	School Leadership	\$15,790,210	
23		\$15,170,330	\$400	23	School Leadership	\$15,790,210	\$42
	Guidance &				Guidance 8		
24	Counseling,	040.044.050	6007	04	Guidance &	644 645 666	604
31	Evaluation	\$10,644,650	\$287	31	Counseling, Evaluation	\$11,645,000	\$31
	Social Work			6.5			
32	Services	\$142,750		32	Social Work Services	\$227,350	
33	Health Services	\$3,208,280	\$86	33	Health Services	\$3,300,720	\$8
36							
	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$7,534,925	\$203	36	curricular Activities	\$7,629,775	\$20
	Total	\$41,028,275	\$1,105		Total	\$43,254,395	\$1,15
		*************************************	71,110			+ 10,201,000	\$
Central				Central			·
Administration				Administration			\$
Adminiotration	General			Administration			,
41	Administration	\$6,867,480	\$185	41	General Administration	\$7,158,880	\$19
	Administration	ψ0,001,400	Ψ100		Ceneral Administration	ψ1,100,000	Ψ13
District				District			
Operations	Diant Maintenance			Operations	Diant Maintanana 8		
F4	Plant Maintenance	*** ***			Plant Maintenance &	****	
51	& Operations	\$29,564,380	\$796	51	Operations	\$29,585,430	\$78
	Security and				Security and		
52	Monitoring	\$2,648,700		52	Monitoring	\$2,920,700	
53	Data Processing	\$4,442,110	\$120	53	Data Processing	\$5,138,950	\$13
	Student						
34	Transportation	\$4,538,150		34	Student Transportation		
35	Food Services	\$17,869,450	\$481	35	Food Services	\$19,834,750	\$52
	Total:	\$59,062,790	\$1,590		Total:	\$62,346,930	\$1,66
		, , ,	1,722			1 7 7 7 7 7	, , , , ,
Debt Service				Debt Service			
71	Debt Service	\$44,680,000	\$1,203	71	Debt Service	\$44,400,000	\$1,18
	_ 500, 001 1100	Ψ-1,000,000	¥1,200		_ 52. 00.1100	÷ + +, +00,000	ψ1,10
Other				Other			
Juici				Julei			
61	Community Service	6420.250	\$4	61	Community Samiles	£442 0F0	
61		\$130,350	54	01	Community Service	\$113,850	\$
	Facilities				Facilities Associated		
	Acquisition and				Facilities Acquisition		
81	Construction	\$1,439,000	\$39	81	and Construction	\$1,787,500	\$4
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal	ΨŪ	43			40	,
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
02		60	¢c.	0.2		***	
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	
	Payments to Tax			e-	Payments to Tax		
97	Increment Funds	\$2,950,000	\$79	97	Increment Funds	\$2,950,000	\$7
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codes	\$352,000	\$9	99	Other codes	\$350,000	\$
	Total:	\$4,871,350		_	Total		
	lotai:	\$4.071.33U	2131		Total:	\$5,201,350	20.1.5