

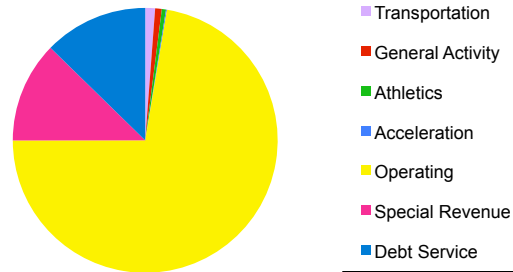
Fund Profile - All Funds Except Construction

Description of Function/Service: All Funds Budgeted Except Construction Fund.

**YOUR
CHILD'S
EDUCATION**

Pertinent Descriptive Data:

Major Expenditures:



Category	Amount	%
Transportation	\$4,228,650	1%
General Activity	\$2,842,250	1%
Athletics	\$1,768,650	1%
Acceleration	\$425,000	0%
Operating	\$254,823,080	72%
Special Revenue	\$43,426,106	12%
Debt Service	\$44,680,000	13%
Total	\$352,193,736	

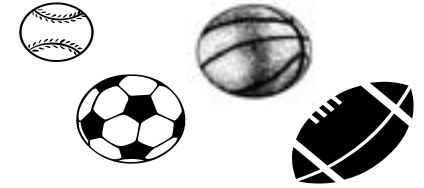
**Five Year Audit
History:**

2006-2007	\$307,713,249
2007-2008	\$329,769,979
2008-2009	\$362,042,754
2009-2010	\$405,175,074
2010-2011 Budget	\$369,161,812

Notations/Future Directions:

Fund Profile - 180-Athletics

Description of Function/Service: The most important purpose or goal of the athletic department is to help young men and women through competitive athletics to develop their bodies and minds into strong, contributing members of our society. We can achieve this standard by teaching these young people to give their best and not be concerned only with winning or losing.



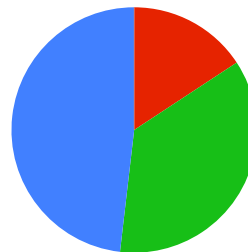
Pertinent Descriptive Data:

* # of Athletes	
* Middle Schools	2,282
* High Schools	3,301
* Total	5,583

* # of Coaches	
* Middle Schools	100
* High Schools	155
* Total	255

* # of Athletic Contests	
* Middle Schools	1,601
* High Schools	2,704
* Total	4,305

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$0	0%
Contract Serv.	\$278,500	16%
Supplies	\$638,450	36%
Other	\$851,700	48%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$1,768,650	

Five Year Audit History:

2006-2007	\$1,798,965
2007-2008	\$1,794,821
2008-2009	\$1,987,033
2009-2010	\$1,975,122
2010-2011 Budget	\$1,880,950

Notations/Future Directions:

Fund Profile - 199-Operating (Function 61-Community Services)

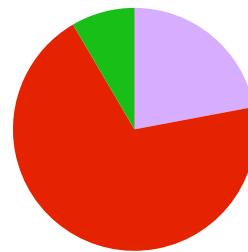
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 61 is used for activities or purposes other than regular education and adult basic education services.



Pertinent Descriptive Data:

- * Child care services for teen parents who are full time, non-CATE students
- * Supports pregnancy-related services

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$11,100	22%
Contract Serv.	\$35,000	70%
Supplies	\$4,250	8%
Other	\$0	0%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$50,350	

Five Year Audit History:

2006-2007	\$16,100
2007-2008	\$57,304
2008-2009	\$45,824
2009-2010	\$29,133
2010-2011 Budget	\$41,850

Notations/Future Directions:

Fund Profile - 199-Operating (Function 31-Guidance, Counseling & Evaluation)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 31 is used for assessing and testing students' abilities, aptitudes and interest; counseling students with respect to career and educational opportunities and helping them establish realistic goals. This function includes costs of psychological services, identification of individual characteristics, testing, educational counseling, student evaluation and occupational counseling.



Pertinent Descriptive Data: 71 Counselors

Elementary-31.5 Counselors serving 32 schools

Middle Schools-16 Counselors serving 8 schools

One counselor functions as counselor/registrar on each campus.

High School-18 Counselors

4 MHS
4 NMHS
3 WMHS
3 PHS
4 HHS

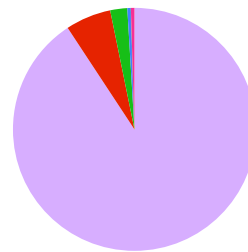
Mesquite Academy Counselor - 1

Crisis Counselors - 2

Career & Technology Counselors - 9

Learning Center Counselor - 1

Major Expenditures:



Payroll
Contract Serv.
Supplies
Other
Debt Service
Capital Outlay

Category	Amount	%
Payroll	\$9,658,450	91%
Contract Serv.	\$644,975	6%
Supplies	\$241,275	2%
Other	\$49,950	0%
Debt Service	\$0	0%
Capital Outlay	\$50,000	0%
Total	\$10,644,650	

Five Year Audit History:

2006-2007	\$7,821,784
2007-2008	\$9,050,031
2008-2009	\$9,640,858
2009-2010	\$9,241,158
2010-2011 Budget	\$10,309,250

Notations/Future Directions: Additional counselors are needed at the middle school level. Testing coordinators are now included in this function.

Fund Profile - 199-Operating (Function 53-Data Systems/Technical Services)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 53 is used for information systems, whether in-house or contracted. Also, includes information technology and technical services.



Pertinent Descriptive Data:

Information Systems Dept.:

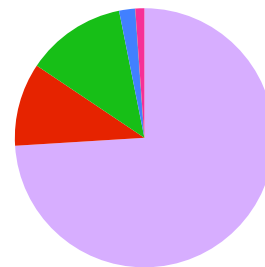
- 1 Director
- 1 Sr. Systems Analyst
- 4 Programmer/Analyst
- 1 Supervisor Operations
- 1 Computer Operator
- 1 Gradebook Liaison
- 1 Systems Administrator
- 1 Systems Analyst
- 1 Chancery Liaison
- 1 Programmer

Technical Services

Information Technology Dept.:

- 1 Administrative Officer
- 1 Director
- 1 Asst. Director
- 1 Technology Manager
- 3 Administrative Assistants
- 1 Coordinator-Inst. Tech.
- 1 Student Database Manager
- 1 Software Specialist
- 13 Technology Facilitators
- 1 eLearning Facilitator
- 1 Title I Electronic Content Manager

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$3,288,050	74%
Contract Serv.	\$461,050	10%
Supplies	\$553,550	12%
Other	\$89,460	2%
Debt Service	\$0	0%
Capital Outlay	\$50,000	1%
Total	\$4,442,110	

Five Year Audit History:

2006-2007	\$3,443,682
2007-2008	\$3,807,033
2008-2009	\$3,862,823
2009-2010	\$5,676,574
2010-2011 Budget	\$5,361,497

Notations/Future Directions:

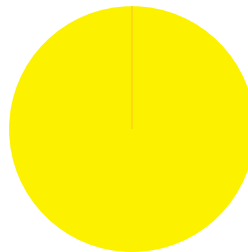
Fund Profile - 511-Debt Service

Description of Function/Service: To payoff the debt incurred on this issuance of long-term debt (principal and interest).



Pertinent Descriptive Data:

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$0	0%
Contract Serv.	\$0	0%
Supplies	\$0	0%
Other	\$0	0%
Debt Service	\$44,680,000	100%
Capital Outlay	\$0	0%
Total	\$44,680,000	

Five Year Audit History:

2006-2007	\$41,969,510
2007-2008	\$47,118,207
2008-2009	\$46,086,075
2009-2010	\$48,903,359
2010-2011 Budget	\$44,170,000

Notations/Future Directions:

Fund Profile - 199-Operating (Function 36-Cocurricular-Extracurricular)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 36 is used for school-sponsored activities that are not essential to the delivery of services for Function 11. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or noncompetitive setting.

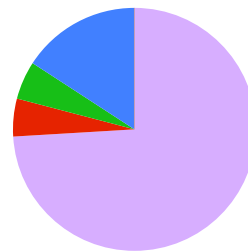


Pertinent Descriptive Data:

Extra-duty stipends & expenses that relate to competition:

- coaches
- band
- drama
- drill team
- cheerleader
- choir
- ROTC
- student travel
- academic decathlon
- orchestra
- debate

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$2,766,850	74%
Contract Serv.	\$187,850	5%
Supplies	\$190,300	5%
Other	\$591,275	16%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$3,736,275	

Five Year Audit History:

2006-2007	\$3,421,514
2006-2007	\$3,834,277
2007-2008	\$4,314,542
2009-2010	\$4,139,884
2010-2011 Budget	\$3,865,725

Notations/Future Directions:

Fund Profile - 199-Operating (Function 81-Facilities Acquisition/Construction)

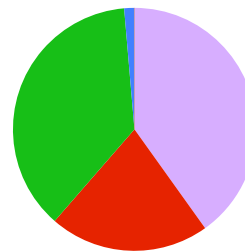
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 81 is used for acquiring, equipping, and/or making additions to real property and sites.



Pertinent Descriptive Data:

1 Construction Services Coordinator
1 Secretary

Major Expenditures:



Payroll
Contract Serv.
Supplies
Other
Debt Service
Capital Outlay

Category	Amount	%
Payroll	\$136,000	40%
Contract Serv.	\$72,150	21%
Supplies	\$126,250	37%
Other	\$4,600	1%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$339,000	

Five Year Audit History:

2006-2007	\$6,712,404
2007-2008	\$1,092,269
2008-2009	\$477,528
2009-2010	\$1,610,237
2010-2011 Budget	\$335,150

Notations/Future Directions: The Construction Services Department continues to make progress in our 2007 Bond Program. The Shands Additions/Renovations project will be completed this summer. Tosch Additions/Renovations will be completed in August 2012. The Floyd replacement facility project is underway and will open in August 2012. Planning has also begun for the Florence Black replacement facility.

Fund Profile - 199-Operating (Function 35-Food Services)

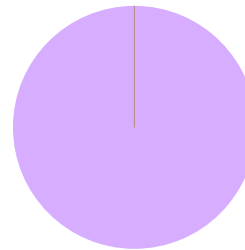
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 35 is used for activities that deal directly with food service operations. This is for the TRS on-behalf and lunchroom monitoring.



Pertinent Descriptive Data:

* 77 Lunchroom monitors

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$576,600	100%
Contract Serv.	\$0	0%
Supplies	\$0	0%
Other	\$0	0%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$576,600	

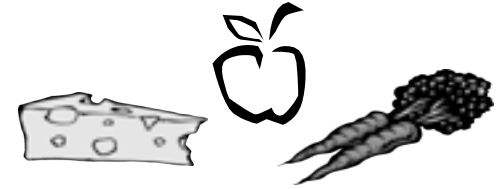
Five Year Audit History:

2006-2007	\$386,255
2007-2008	\$441,762
2008-2009	\$519,142
2009-2010	\$587,307
2010-2011 Budget	\$574,000

Notations/Future Directions:

Fund Profile - 240-Food Service

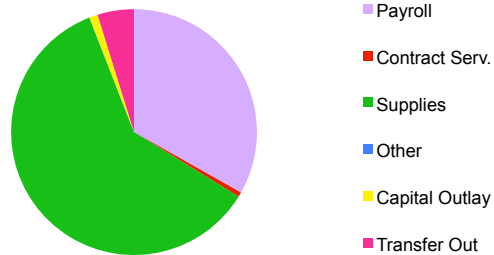
Description of Function/Service: The daily preparation and serving of a nutritious breakfast and lunch for students and employees. This includes meeting the requirements of the federal aid lunch program.



Pertinent Descriptive Data:

- * 2 administrators
- * 4 supervisors
- * 7 secretaries
- * 47 managers
- * 6 manager trainees
- * 365 cafeteria workers
- * 7,131 breakfasts served daily
- * 33,990 lunches served daily
- * 1 program supervisor
- * 1 buyer
- * 1 registered dietician

Major Expenditures:



Category	Amount	%
Payroll	\$6,027,400	33%
Contract Serv.	\$112,100	1%
Supplies	\$10,946,850	60%
Other	\$6,000	0%
Capital Outlay	\$200,500	1%
Transfer Out	\$870,800	5%
Total	\$18,163,650	

Five Year Audit History:

2006-2007	\$13,733,891
2007-2008	\$15,044,825
2008-2009	\$16,506,965
2009-2010	\$17,005,229
2010-2011 Budget	\$17,891,050

Notations/Future Directions:

Fund Profile - 170-General Activity

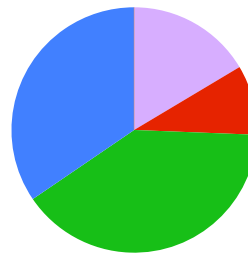
Description of Function/Service: This fund covers cocurricular and extracurricular activities, including travel, stipends, supplies, and other related expenses.



Pertinent Descriptive Data:

- * Campus clubs and organizations
- * Athletics
- * Fine Arts
- * Cheerleaders
- * Drill Teams
- * Fine Arts Directors
- * Coaches
- * Sponsors
- * Concession and gate workers

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$467,000	16%
Contract Serv.	\$261,250	9%
Supplies	\$1,132,800	40%
Other	\$981,200	35%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$2,842,250	

Five Year Audit History:

2006-2007	\$3,326,857
2007-2008	\$3,494,852
2008-2009	\$3,422,379
2009-2010	\$3,321,800
2010-2011 Budget	\$2,874,600

Notations/Future Directions:

Fund Profile - 199-Operating (Function 41-General Administration)

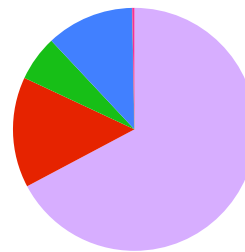
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 41 is used for managing or governing the school district as an overall entity.



Pertinent Descriptive Data:

Supports the functions of:
 Superintendent
 Assistant Superintendent - Planning & Improve
 Assistant Superintendent - Personnel
 Assistant Superintendent - Business
 Assistant Superintendent - Administration

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$4,598,900	67%
Contract Serv.	\$1,006,800	15%
Supplies	\$413,900	6%
Other	\$799,880	12%
Debt Service	\$0	0%
Capital Outlay	\$20,000	0%
Total	\$6,839,480	

Five Year Audit History:

2006-2007	\$6,787,899
2007-2008	\$6,780,352
2008-2009	\$6,732,043
2009-2010	\$7,267,994
2010-2011 Budget	\$7,170,001

Notations/Future Directions:

Fund Profile - 199-Operating (Function 33-Health Services)

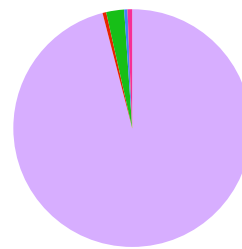
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 33 is used for activities that deal directly with the interaction between nurses and students. This involves maintaining up-to-date clinics, clinic supplies and materials for various specialized procedures and screenings, etc. All which enhance the student's ability to be successful.



Pertinent Descriptive Data:

- 46 Nurses
- 46 Nursing positions (1 Full time split assignment)
- 1 to 820 Nurse to Student Ratio
- 45 Campuses with full time nurse
- 13 Secondary campuses w/full time nurse
- 32 Elementary campuses w/full time nurse position
- 2 Alternative campuses w/split assignments
- 1,184 Screenings per nurse position
(vision, hearing, spinal)
- 26,120 Special procedures
- 277,787 Clinic visits
- No Campus w/o a nurse
- 1 Wellness Facilitator

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$3,079,450	96%
Contract Serv.	\$16,100	1%
Supplies	\$78,070	2%
Other	\$14,660	0%
Debt Service	\$0	0%
Capital Outlay	\$20,000	1%
Total	\$3,208,280	

Five Year Audit History:

2006-2007	\$2,568,746
2007-2008	\$2,758,042
2008-2009	\$2,946,307
2009-2010	\$2,989,363
2010-2011 Budget	\$3,152,750

Notations/Future Directions: Maintain a full time nurse on every campus. Explore methods that improve health and wellness for students and their families, as well as employees and the community. Improve efficacy and quality of care through consistent, systematic use of available resources, individual health plans, and electronic documentation.

Fund Profile - 199-Operating (Function 11-Instruction)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 11 is used for activities that deal directly with the interaction between teachers and students. This function includes expenditures/expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.

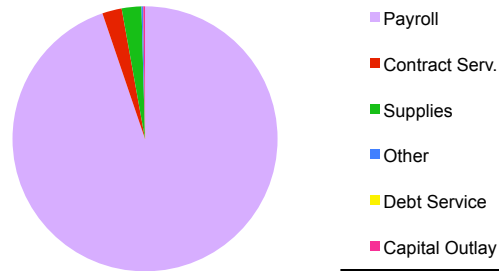


Pertinent Descriptive Data:

- * 2,447 Teachers (FTES)
- * 430 Classroom & Clerical Assistants
- * Approximately 61.7% of Operating Budget
- * Teacher/Student Ratio

2007-2008:	1:15.4
2008-2009:	1:15.7
2009-2010:	1:15.7
2010-2011:	1:15.4
- * Per Pupil Expenditure: \$4,471 (Instruction and Instructional Administration)*
- * Source: 2010-2011 PEIMS fall report
- * Does not include Special Revenue Funds or Capital Projects Funds

Major Expenditures:



Category	Amount	%
Payroll	\$150,157,550	95%
Contract Serv.	\$3,772,510	2%
Supplies	\$3,799,385	2%
Other	\$350,080	0%
Debt Service	\$0	0%
Capital Outlay	\$330,000	0%
Total	\$158,409,525	

Five Year Audit History:

2006-2007	\$133,436,215
2007-2008	\$146,580,593
2008-2009	\$155,693,673
2009-2010	\$150,361,040
2010-2011 Budget	\$165,142,550

Notations/Future Directions: Continue to accommodate student growth while maintaining competitive salaries. Provide classroom materials which will support research on best teaching practices.

Fund Profile - 199-Operating (Function 21-Instructional Leadership)

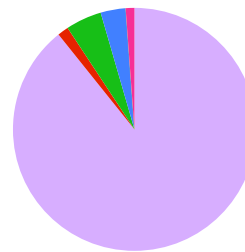
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 21 is used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.



Pertinent Descriptive Data:

- 1- Associate Superintendent-Instruction
- 7- Instructional Administrative Officers
- 13- Coordinators
- 4- Directors
- 22.5- Facilitators
- 6- Special Education Coordinators
- Department Heads

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$3,861,350	89%
Contract Serv.	\$63,700	1%
Supplies	\$207,150	5%
Other	\$144,140	3%
Debt Service	\$0	0%
Capital Outlay	\$50,000	1%
Total	\$4,326,340	

Five Year Audit History:

2006-2007	\$3,504,464
2007-2008	\$3,642,476
2008-2009	\$3,591,866
2009-2010	\$4,157,249
2010-2011 Budget	\$4,436,550

Notations/Future Directions: Emphasis in core curriculum strategies will continue with a more focused emphasis on the TEKS.

Fund Profile - 199-Operating (Function 12-Instructional Resources/Media)

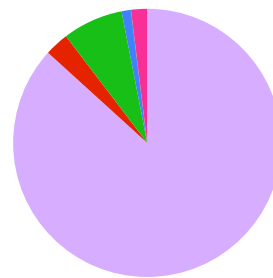
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 12 is used for activities that deal directly and exclusively for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.



Pertinent Descriptive Data:

# of Libraries	
Elementary	32
Middle Schools	8
High Schools	5
Academy	1
# of Library Resources	
Books/AV	732,783
On-Line Services	75
Periodical Subscription	1,110
Newspaper Subscription	2 ea. Campus
# Services Provided	
Classes Served	29,172
Individual visits	355,185
# of Employees	
Administrator	1
Systems Administrator	1
Processing Secretaries	4
Librarians	49
Aides	4

Major Expenditures:



■ Payroll
■ Contract Serv.
■ Supplies
■ Other
■ Debt Service
■ Capital Outlay

Category	Amount	%
Payroll	\$3,899,200	87%
Contract Serv.	\$130,200	3%
Supplies	\$327,850	7%
Other	\$51,120	1%
Debt Service	\$0	0%
Capital Outlay	\$87,000	2%
Total	\$4,495,370	

Five Year Audit History:

2006-2007	\$4,398,142
2007-2008	\$4,979,604
2008-2009	\$5,072,977
2009-2010	\$5,137,959
2010-2011 Budget	\$4,783,600

Notations/Future Directions: Working toward transforming library collections and programs to meet the needs of 21st century learners.

Fund Profile - 199-Operating (Function 13-Instructional Staff Development)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 13 is used for professional growth opportunities. Three times a year course offerings are developed and advertised through the *Staff Development Course Offerings*. Through an automated registration system employees are able to select courses to further their skills, support their masters' degree or enhance their job.



Pertinent Descriptive Data:

of offering

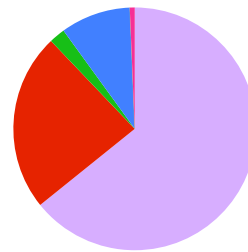
Spring '09	115
Summer '09	96
Fall '09	146
Spring '10	135
Summer '10	61
Fall '10	164

of participants

2007	2,025
2008	2,224
2009	3,695
2010	2,824

PFK Payouts	2002	\$218,624
	2003	\$192,136
	2004	\$203,896
	2005	\$198,506
	2006	\$207,350
	2007	\$251,566
	2008	\$269,738
	2009	\$317,422
	2010	\$244,699

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$1,966,800	64%
Contract Serv.	\$724,900	24%
Supplies	\$65,300	2%
Other	\$285,940	9%
Debt Service	\$0	0%
Capital Outlay	\$20,000	1%
Total	\$3,062,940	

Five Year Audit History:

2006-2007	\$3,093,305
2007-2008	\$3,544,250
2008-2009	\$3,713,531
2009-2010	\$3,776,766
2010-2011 Budget	\$3,842,175

Notations/Future Directions: The support for the advanced degree programs and retraining assistance will be suspended for an indefinite time period due to state budget reductions. In addition, the new teacher orientation/induction will be scaled back for the same reason. Although on a limited basis, the emphasis will continue to be on differentiated instruction, STARS, the core curriculum and leadership development. Function 13 also includes curriculum development.

Fund Profile - 199-Operating (Function 95-Juvenile Alternative Ed. Program)

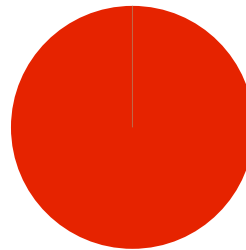
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 95 is used for payments for JJAEP services for our students that we are responsible for.



Pertinent Descriptive Data:

- * # of Mandatory Placements 10/11 37
- * # of Discretionary Placements 10/11 4
- * # of students will carry over to 11/12 9
- * Cost - \$114 per student per day for discretionary placements.
- * Dallas County Juvenile Justice System runs JJAEP as a non-profit organization.

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$0	0%
Contract Serv.	\$240,000	100%
Supplies	\$0	0%
Other	\$0	0%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$240,000	

Five Year Audit History:

2006-2007	\$44,256
2007-2008	\$61,348
2008-2009	\$54,205
2009-2010	\$17,100
2010-2011 Budget	\$240,000

Notations/Future Directions: The trend to use our pre-expulsion program at the Learning Center has been successful in lowering our discretionary placements at JJAEP for the 2010-2011 school year. We will continue to use and refine this program to reduce discretionary numbers. MISD and other Region X school districts are working with the state to re-define priorities, needs, and expectations of JJAEP programs.

Fund Profile - 199-Operating

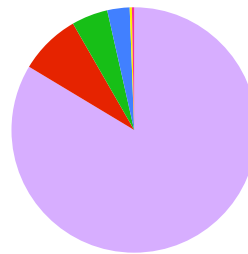
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc.

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Pertinent Descriptive Data:

* This is the major budget/operating fund

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt/Capital Out
- Transfer Out

Category	Amount	%
Payroll	\$213,074,100	84%
Contract Serv.	\$20,576,835	8%
Supplies	\$12,170,130	5%
Other	\$7,510,015	3%
Debt/Capital Out	\$742,000	0%
Transfer Out	\$750,000	0%
Total	\$254,823,080	

Five Year Audit History:

2006-2007	\$223,467,417
2007-2008	\$236,769,151
2008-2009	\$248,134,679
2009-2010	\$244,850,223
2010-2011 Budget	\$261,669,068

Notations/Future Directions:

Fund Profile - 199-Operating (Function 51-Plant Maintenance & Operations)

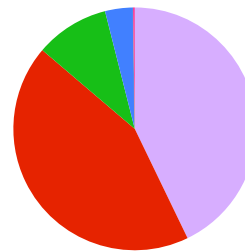
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 51 is used for activities to keep the physical plant and grounds open, clean, comfortable and in effective working condition and state of repair. This also includes warehousing and receiving services.



Pertinent Descriptive Data:

Facilities Management
Energy Management
Warehouse
Custodians
Fleet Vehicles
Utilities
Property Insurance

Major Expenditures:



Payroll
Contract Serv.
Supplies
Other
Debt Service
Capital Outlay

Category	Amount	%
Payroll	\$12,610,700	43%
Contract Serv.	\$12,775,100	43%
Supplies	\$2,893,950	10%
Other	\$1,095,130	4%
Debt Service	\$0	0%
Capital Outlay	\$65,000	0%
Total	\$29,439,880	

Five Year Audit History:

2006-2007	\$28,795,468
2007-2008	\$29,313,188
2008-2009	\$30,023,000
2009-2010	\$29,302,450
2010-2011 Budget	\$30,534,620

Notations/Future Directions:

Fund Profile - 199-Operating (Function 23-School Leadership)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 23 is used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they coordinate school instructional activities with those of the entire school district.



Pertinent Descriptive Data:

46 Principals

32 Elementary School
8 Middle School
5 High School
1 Alternative School

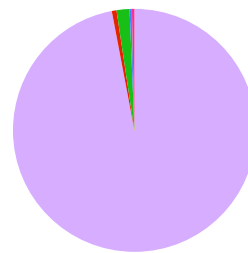
77 Assistant Principals

32 Elementary School
16 Middle School
28 High School
1 Alternative School

Campus Administrator/Student Ratio

2002-2003: 1:301
2003-2004: 1:306
2004-2005: 1:303
2005-2006: 1:304
2006-2007: 1:308
2007-2008: 1:308
2008-2009: 1:302
2009-2010: 1:303
2010-2011: 1:307

Major Expenditures:



Payroll
Contract Serv.
Supplies
Other
Debt Service
Capital Outlay

Category	Amount	%
Payroll	\$14,670,100	97%
Contract Serv.	\$94,500	1%
Supplies	\$261,150	2%
Other	\$46,580	0%
Debt Service	\$0	0%
Capital Outlay	\$50,000	0%
Total	\$15,122,330	

Five Year Audit History:

2006-2007	\$13,873,733
2007-2008	\$14,247,574
2008-2009	\$14,971,835
2009-2010	\$13,744,199
2010-2011 Budget	\$15,451,750

Notations/Future Directions:

Fund Profile - 199-Operating (Function 52-Security & Monitoring)

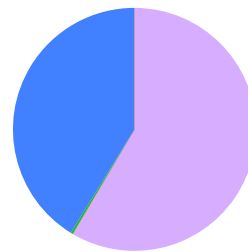
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 52 is used for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location.



Pertinent Descriptive Data:

32 Security Guards full time
 10 Security Guards part time
 67 Crossing Guards
 2 LETS Officers
 17 School Resource Officers
 Security cameras on all high school and middle school campuses, as well as several elementary campuses and Hanby Stadium
 Raptor visitor check-in software on all campuses.
 Police at UIL events/extracurricular activities
 Continued update of emergency manuals
 Red Alert System in all facilities

Major Expenditures:



Payroll
 Contract Serv.
 Supplies
 Other
 Debt Service
 Capital Outlay

Category	Amount	%
Payroll	\$1,469,550	58%
Contract Serv.	\$0	0%
Supplies	\$6,950	0%
Other	\$1,035,700	41%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$2,512,200	

Five Year Audit History:

2006-2007	\$2,281,025
2007-2008	\$2,446,048
2008-2009	\$2,510,154
2009-2010	\$2,586,035
2010-2011 Budget	\$2,539,700

Notations/Future Directions:

Fund Profile - 199-Operating (Function 32-Social Work Services)

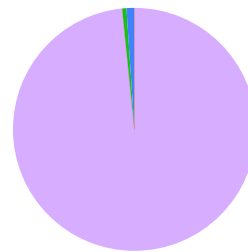
Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 32 is used for investigating and diagnosing student social needs arising out of the home, school or community.



Pertinent Descriptive Data:

* 3 Social Workers (supports special ed.)

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$140,450	98%
Contract Serv.	\$0	0%
Supplies	\$800	1%
Other	\$1,500	1%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$142,750	

Five Year Audit History:

2006-2007	\$116,824
2007-2008	\$130,240
2008-2009	\$137,103
2009-2010	\$141,309
2010-2011 Budget	\$141,400

Notations/Future Directions:

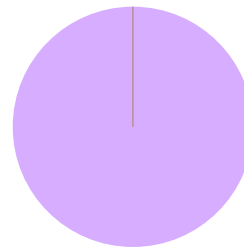
Fund Profile - 199-Operating (Function 34-Student Transportation)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 34 is used for activities that deal directly with transporting students to and from school. This is for the TRS on-behalf related to the transportation employees.



Pertinent Descriptive Data:

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$183,000	100%
Contract Serv.	\$0	0%
Supplies	\$0	0%
Other	\$0	0%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$183,000	

Five Year Audit History:

2006-2007	\$155,434
2007-2008	\$669,691
2008-2009	\$162,568
2009-2010	\$912,843
2010-2011 Budget	\$176,500

Notations/Future Directions:

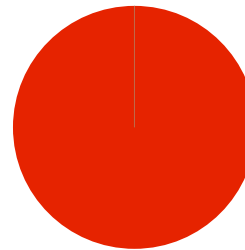
Fund Profile - 199-Operating (Function 99-Tax Appraisal)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 99 is used for tax appraisals.



Pertinent Descriptive Data:

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$0	0%
Contract Serv.	\$352,000	100%
Supplies	\$0	0%
Other	\$0	0%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$352,000	

Five Year Audit History:

2006-2007	\$0
2007-2008	\$0
2008-2009	\$369,936
2009-2010	\$378,932
2010-2011 Budget	\$370,000

Notations/Future Directions:

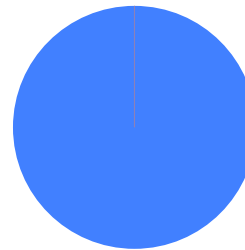
Fund Profile - 199-Operating (Function 97-Tax Increment)

Description of Function/Service: Fund 199 is considered as the general operating fund and usually includes transactions as a result of revenues from local maintenance taxes, payment in lieu of taxes, foundation entitlements, etc. Function 97 is used for tax increments.



Pertinent Descriptive Data:

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt Service
- Capital Outlay

Category	Amount	%
Payroll	\$0	0%
Contract Serv.	\$0	0%
Supplies	\$0	0%
Other	\$2,950,000	100%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$2,950,000	

Five Year Audit History:

2006-2007	\$2,610,168
2007-2008	\$3,332,858
2008-2009	\$3,294,807
2009-2010	\$2,689,425
2010-2011 Budget	\$3,200,000

Notations/Future Directions:

Fund Profile - 162-Transportation

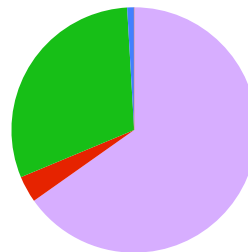
Description of Function/Service: The operation and maintenance of a school bus fleet to meet the needs of all regular and special education students who meet the eligibility criteria for services to and from school daily, as well as all cocurricular and extracurricular activity trips.



Pertinent Descriptive Data:

* # of Buses	
Regular Ed.	83
Special Ed.	67
	150
# of Routes	
Regular Ed.	108
Special Ed.	117
	225
Miles Driven 10/11	
Routes	1,280,622
Co/Extra.	266,588
	1,547,210
Employees	
Admin.	1
Support	10
Drivers/Aides	182
	193

Major Expenditures:



Payroll
Contract Serv.
Supplies
Other
Debt Service
Capital Outlay

Category	Amount	%
Payroll	\$2,757,600	65%
Contract Serv.	\$148,250	4%
Supplies	\$1,284,000	30%
Other	\$38,800	1%
Debt Service	\$0	0%
Capital Outlay	\$0	0%
Total	\$4,228,650	

Five Year Audit History:

2006-2007	\$3,991,962
2007-2008	\$4,126,449
2008-2009	\$3,594,804
2009-2010	\$3,796,529
2010-2011 Budget	\$4,597,250

Notations/Future Directions:

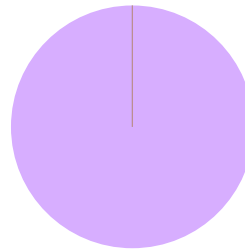
Fund Profile - 198 - Acceleration Tutoring

Description of Function/Service: Fund 198 is used to provide tutoring for students in need of acceleration.

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Pertinent Descriptive Data:

Major Expenditures:



- Payroll
- Contract Serv.
- Supplies
- Other
- Debt/Capital Out
- Transfer Out

Category	Amount	%
Payroll	\$425,000	100%
Contract Serv.	\$0	0%
Supplies	\$0	0%
Other	\$0	0%
Debt/Capital Out	\$0	0%
Transfer Out	\$0	0%
Total	\$425,000	

Five Year Audit History:

2006-2007	\$0
2007-2008	\$0
2008-2009	\$0
2009-2010	\$297,866
2010-2011 Budget	\$425,000

Notations/Future Directions: