Budget Summary Report for Mesquite ISD

	2010 - 2011 Actual Budget				2011 - 2012 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Experienteres	Instruction		Expenditures	Expenditures
11	Instruction	\$165,860,050	\$4,521	11	Instruction	\$162,127,025	\$4,383
	Instructional	\$100,000,000	\$4,021	- 11	Instructional	\$102,127,025	\$4,50
	Resources, Media				Resources, Media		
12	Services	\$4,953,500	\$135	12	Services	\$4,652,620	\$126
	Curriculum	4 1/000/000	4.00		Curriculum	V-1,002,020	4,20
	Development &				Development & Staff		
13	Staff Development	\$3,860,175	\$105	13	Development	\$3,080,940	\$83
	Payment to	40,000,770	¥100	10	Development	\$5,555,545	400
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$240,000	\$7	95	Justice AEP	\$240,000	\$6
	Total:	\$174,913,725			Total:	\$170,100,585	\$4,599
	TO(a).	\$174,513,723	\$4,700	1	Total.	\$170,100,565	\$4,000
Instructional				Instructional			
Support				Support			
эцироп	Instructional			Зиррогі	Instructional		
21	Leadership	\$4,437,550	\$121	21	Leadership	\$4,327,340	\$117
23	School Leadership		\$422	23	School Leadership		\$410
	Guidance &	\$15,499,750	\$422	23	School Leadership	\$15,170,330	3410
					Cutdana 9		
	Counseling,	640 200 250	6204	24	Guidance &	\$40.044.000	2001
31	Evaluation Spain Work	\$10,309,250	\$281	31	Counseling, Evaluation	\$10,644,650	\$288
20	Social Work	6444	1	- 00	Contal Work C	64.00	1
32	Services	\$141,400		32	Social Work Services	\$142,750	\$4
33	Health Services	\$3,152,750	\$86	33	Health Services	\$3,208,280	\$87
					0		
	Co-curricular/ Extra	20220.00	200	44	Co-curricular/ Extra-	10010000	220
36	curricular Activities	\$7,783,875		36	curricular Activities	\$7,534,925	\$204
	Total	\$41,324,575	\$1,126		Total	\$41,028,275	\$1,109
							\$0
Central				Central			- 72
Administration				Administration			\$0
	General			1			9.00
41	Administration	\$7,206,001	\$196	41	General Administration	\$6,867,480	\$186
			7.77	(Carana		7-3-0-1	
istrict				District			
perations				Operations			
	Plant Maintenance				Plant Maintenance &	1,500 0000	
51	& Operations	\$30,735,220	\$838	51	Operations	\$29,564,380	\$799
	Security and				Security and		
52	Monitoring	\$2,680,700	\$73	52	Monitoring	\$2,648,700	\$72
53	Data Processing	\$5,361,497	\$146	53	Data Processing	\$4,442,110	\$120
	Student					Tuesday In	
34	Transportation	\$4,624,150	\$126	34	Student Transportation	\$4,338,150	\$117
35	Food Services	\$17,594,250		35	Food Services	\$17,869,450	\$483
	Total:	\$60,995,817	\$1,663		Total:	\$58,862,790	\$1,591
	Totali	400,000,017	¥1,000		Totali	400,002,100	\$1,00
ebt Service				Debt Service			
71	Debt Service	\$44,170,000	\$1,204	71	Debt Service	\$44,680,000	\$1,208
Other	DODE OUT VICE	Q-4-4, 17 0,000	Ψ1,Z04		DODE OUTTION	\$44,000,000	\$1,200
				Other			
uioi				Juliei			
61	Community Service	\$121,850	\$3	61	Community Service	\$130,350	\$4
- 01	Facilities	\$121,050	\$3	01	Sommunity Service	\$130,350	- Si
	Acquisition and				Facilities Acquisition		
24	and the same of	\$335,150	50	81		\$339,000	**
81	Construction	\$335,150	\$9	01	Contracted	\$339,000	\$5
	Instructional				Instructional Services		
04	Services Between				Between Public	144	1.2
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
0.0	Chapter 41 School	- 22	-	.24	Chapter 41 School	120	14.
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Daniel Land Control		-
	Agents for Shared				Payments to Fiscal		
44	Service	100			Agents for Shared	12.3	4.
93	Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
07	Payments to Tax	2000000	100		Payments to Tax	127.019	1,00
97	Increment Funds	\$3,200,000	\$87	97	Increment Funds	\$2,950,000	\$80
	Inter-government						
	charges not				Inter-government		
					charges not Defined in		
100	Defined in Other	450,000		33		A 5	
99		\$370,000	\$10 \$110	99	Other codes	\$352,000	\$10 \$102