

Budget Summary Report for QUITMAN ISD

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,274,424	\$7,598	11	Instruction	\$5,353,107	\$4,708
12	Instructional Resources, Media Services	\$157,006	\$144	12	Instructional Resources, Media Services	\$143,912	\$127
13	Curriculum Development & Staff Development	\$112,585	\$103	13	Curriculum Development & Staff Development	\$106,966	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,544,015	\$7,846		Total:	\$5,603,985	\$4,929
Instructional Support				Instructional Support			
21	Instructional Leadership	\$83,747	\$77	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$490,553	\$450	23	School Leadership	\$578,423	\$509
31	Guidance & Counseling, Evaluation	\$834,402	\$766	31	Guidance & Counseling, Evaluation	\$176,728	\$155
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$150,266	\$138	33	Health Services	\$82,494	\$73
36	Co-curricular/ Extra-curricular Activities	\$480,664	\$441	36	Co-curricular/ Extra-curricular Activities	\$483,448	\$425
	Total	\$2,039,632	\$1,873		Total	\$1,321,093	\$1,162
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$801,090	\$736	41	General Administration	\$640,439	\$563
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,396,036	\$1,282	51	Plant Maintenance & Operations	\$1,152,503	\$1,014
52	Security and Monitoring	\$6,500	\$6	52	Security and Monitoring	\$6,000	\$5
53	Data Processing	\$209,273	\$192	53	Data Processing	\$190,297	\$167
34	Student Transportation	\$1,050,310	\$964	34	Student Transportation	\$299,276	\$263
35	Food Services	\$445,265	\$409	35	Food Services	\$420,298	\$370
	Total:	\$3,107,384	\$2,853		Total:	\$2,068,374	\$1,819
Debt Service				Debt Service			
71	Debt Service	\$578,772	\$531	71	Debt Service	\$581,564	\$511
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,301,536	\$1,195	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$664,348	\$610	93	Payments to Fiscal Agents for Shared Service Arrangements	\$632,702	\$556
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$1,965,884	\$1,805		Total:	\$632,702	\$556