

Budget Summary Report for QUITMAN ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,052,555	\$4,475
12	Instructional Resources, Media Services	\$150,552	\$133
13	Curriculum Development & Staff Development	\$14,200	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,217,307	\$4,621
Instructional Support			
21	Instructional Leadership	\$81,741	\$72
23	School Leadership	\$552,626	\$489
31	Guidance & Counseling, Evaluation	\$175,424	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$102,749	\$91
36	Co-curricular/ Extra-curricular Activities	\$508,134	\$450
Total		\$1,420,674	\$1,258
Central Administration			
41	General Administration	\$445,279	\$394
District Operations			
51	Plant Maintenance & Operations	\$1,146,404	\$1,015
52	Security and Monitoring	\$4,000	\$4
53	Data Processing	\$219,270	\$194
34	Student Transportation	\$418,661	\$371
35	Food Services	\$11,616	\$10
Total:		\$1,799,951	\$1,594
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$261,051	\$231
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$100,000	\$89
Total:		\$361,051	\$320

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,155,949	\$4,527
12	Instructional Resources, Media Services	\$151,734	\$133
13	Curriculum Development & Staff Development	\$13,626	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,321,309	\$4,672
Instructional Support			
21	Instructional Leadership	\$85,505	\$75
23	School Leadership	\$560,550	\$492
31	Guidance & Counseling, Evaluation	\$166,520	\$146
32	Social Work Services	\$0	\$0
33	Health Services	\$108,510	\$95
36	Co-curricular/ Extra-curricular Activities	\$570,229	\$501
Total		\$1,491,314	\$1,309
Central Administration			
41	General Administration	\$446,198	\$392
District Operations			
51	Plant Maintenance & Operations	\$1,230,515	\$1,080
52	Security and Monitoring	\$5,500	\$5
53	Data Processing	\$248,619	\$218
34	Student Transportation	\$292,699	\$257
35	Food Services	\$10,489	\$9
Total:		\$1,787,822	\$1,570
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$266,000	\$234
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$97,790	\$86
Total:		\$363,790	\$319