

**Budget Summary Report for QUITMAN ISD**

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,225,735	\$4,588	11	Instruction	\$5,180,908	\$4,714
12	Instructional Resources, Media Services	\$152,933	\$134	12	Instructional Resources, Media Services	\$136,859	\$125
13	Curriculum Development & Staff Development	\$13,626	\$12	13	Curriculum Development & Staff Development	\$4,900	\$4
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,392,294</b>	<b>\$4,734</b>		<b>Total:</b>	<b>\$5,322,667</b>	<b>\$4,843</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$85,505	\$75	21	Instructional Leadership	\$94,802	\$86
23	School Leadership	\$560,550	\$492	23	School Leadership	\$592,107	\$539
31	Guidance & Counseling, Evaluation	\$168,020	\$148	31	Guidance & Counseling, Evaluation	\$168,080	\$153
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$112,560	\$99	33	Health Services	\$90,630	\$82
36	Co-curricular/ Extra-curricular Activities	\$570,229	\$501	36	Co-curricular/ Extra-curricular Activities	\$601,750	\$548
	<b>Total</b>	<b>\$1,496,864</b>	<b>\$1,314</b>		<b>Total</b>	<b>\$1,547,369</b>	<b>\$1,408</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$446,198	\$392	41	General Administration	\$461,557	\$420
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,230,515	\$1,080	51	Plant Maintenance & Operations	\$1,264,158	\$1,150
52	Security and Monitoring	\$5,500	\$5	52	Security and Monitoring	\$3,000	\$3
53	Data Processing	\$248,619	\$218	53	Data Processing	\$197,134	\$179
34	Student Transportation	\$292,699	\$257	34	Student Transportation	\$282,038	\$257
35	Food Services	\$10,489	\$9	35	Food Services	\$14,305	\$13
	<b>Total:</b>	<b>\$1,787,822</b>	<b>\$1,570</b>		<b>Total:</b>	<b>\$1,760,635</b>	<b>\$1,602</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$10,000	\$9
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	\$266,000	\$234	93	Payments to Fiscal Agents for Shared Service Arrangements	\$279,300	\$254
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	\$100,000	\$91
	<b>Total:</b>	<b>\$266,000</b>	<b>\$234</b>		<b>Total:</b>	<b>\$389,300</b>	<b>\$354</b>