	2014 - 15 Actual Budget		nmary Report for		QUITMAN ISD 2015 - 16 "Proposed" Budget		
		Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
	Instruction	\$5,225,728	\$4,755	11	Instruction	\$5,291,596	\$4,71
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$136,859	\$125	12	Services	\$137,814	\$12
12	Services	\$130,033	\$125	12	Services	\$157,014	φ12-
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,800	\$4	13	Development	\$1,900	\$
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$5,367,387	\$4,884		Total:	\$5,431,310	\$4,84
	Total.	40,007,007	φ 1 ,004		rotai.	\$3,431,310	ψ+,0+
Instructional				Instructional			
Support				Support			
	Instructional				Instructional	• · · · · · · ·	
21	Leadership	\$94,802	\$86	21	Leadership	\$124,661	\$11
23	School Leadership	\$592,107	\$539	23	School Leadership	\$598,818	\$53
23 31	Guidance &	\$392,107	\$539	23	Guidance &	4096,618	\$53
	Counseling,				Counseling,		
	Evaluation	\$167,980	\$153	31	Evaluation	\$180,842	\$16
:	Social Work						
	Services	\$0		32	Social Work Services	\$0	\$
33	Health Services	\$90,630	\$82	33	Health Services	\$86,943	\$7
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
	Activities	\$642,650	\$585	36	curricular Activities	\$602,969	\$53
	Total	\$1,588,169			Total	\$1,594,233	\$1,42
	Total	\$1,000,100	¢1,440		Total	\$1,004,200	\$1,42
Central				Central			
Administration				Administration			\$
	General	A (A) 5 57	A (20)		General	A 105 017	•••
41 4	Administration	\$461,557	\$420	41	Administration	\$495,217	\$44
listrict				District			
perations				Operations			
51	Plant Maintenance				Plant Maintenance &		
	& Operations	\$1,264,158	\$1,150	51	Operations	\$1,433,465	\$1,27
	Security and	¢0.000	6 0	50	Security and	¢0.000	
	Monitoring Data Processing	\$3,000 \$197,134		52 53	Monitoring Data Processing	\$2,800 \$251,227	\$22 \$22
	Student	\$157,154	\$175		Student	\$ZJ1,2Z1	φ22
	Transportation	\$282,038	\$257	34	Transportation	\$307,048	\$27
35	Food Services	\$14,305	\$13	35	Food Services	\$14,043	\$1
	Total:	\$1,760,635	\$1,602		Total:	\$2,008,583	\$1,79
				Debt C			
Debt Service	Debt Service	**	*	Debt Service	Debt Service	<u>^</u>	*
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$245,000	\$223	81	and Construction	\$10,000	\$
	Contracted				Contracted		
	Contracted Instructional				Instructional		
	Services Between				Services Between		
	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost				Incremental Cost	*	ţ.
	Associated with				Associated with		
92	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Agents for Shared Service		
	Arrangements	\$280,300	\$255	93	Arrangements	\$305,000	\$27
	Payments to Tax	÷100,000	\$200		Payments to Tax	\$230,000	¥27
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
1		\$100,000	\$91	99	charges not Defined in Other codes	\$102,000	\$9 [.]

Budget Summary Report for

OLIITMAN ISD

\$4,716

\$123

\$2

\$0 \$4,841

\$111 \$534

\$161 \$0 \$77

\$537 \$1,421 \$0

> \$0 \$441

\$1,278 \$2 \$224

\$274 \$13 \$1,790

\$0

\$0

\$9

\$0

\$0

\$272 \$0

\$91 \$372