

Budget Summary Report for QUITMAN ISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,225,728	\$4,755	11	Instruction	\$5,291,596	\$4,716
12	Instructional Resources, Media Services	\$136,859	\$125	12	Instructional Resources, Media Services	\$137,814	\$123
13	Curriculum Development & Staff Development	\$4,800	\$4	13	Curriculum Development & Staff Development	\$1,900	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,367,387	\$4,884		Total:	\$5,431,310	\$4,841
Instructional Support				Instructional Support			
21	Instructional Leadership	\$94,802	\$86	21	Instructional Leadership	\$124,661	\$111
23	School Leadership	\$592,107	\$539	23	School Leadership	\$598,818	\$534
31	Guidance & Counseling, Evaluation	\$167,980	\$153	31	Guidance & Counseling, Evaluation	\$180,842	\$161
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$90,630	\$82	33	Health Services	\$86,943	\$77
36	Co-curricular/ Extra-curricular Activities	\$642,650	\$585	36	Co-curricular/ Extra-curricular Activities	\$602,969	\$537
	Total	\$1,588,169	\$1,445		Total	\$1,594,233	\$1,421
							\$0
Central Administration				Central Administration			
41	General Administration	\$461,557	\$420	41	General Administration	\$495,217	\$441
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,264,158	\$1,150	51	Plant Maintenance & Operations	\$1,433,465	\$1,278
52	Security and Monitoring	\$3,000	\$3	52	Security and Monitoring	\$2,800	\$2
53	Data Processing	\$197,134	\$179	53	Data Processing	\$251,227	\$224
34	Student Transportation	\$282,038	\$257	34	Student Transportation	\$307,048	\$274
35	Food Services	\$14,305	\$13	35	Food Services	\$14,043	\$13
	Total:	\$1,760,635	\$1,602		Total:	\$2,008,583	\$1,790
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$245,000	\$223	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	\$280,300	\$255	93	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$272
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	\$100,000	\$91	99	Inter-government charges not Defined in Other codes	\$102,000	\$91
	Total:	\$625,300	\$569		Total:	\$417,000	\$372