

**Budget Summary Report for QUITMAN ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,291,596	\$4,716
12	Instructional Resources, Media Services	\$137,814	\$123
13	Curriculum Development & Staff Development	\$1,900	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,431,310</b>	<b>\$4,841</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$124,661	\$111
23	School Leadership	\$598,818	\$534
31	Guidance & Counseling, Evaluation	\$180,842	\$161
32	Social Work Services	\$0	\$0
33	Health Services	\$86,943	\$77
36	Co-curricular/ Extra-curricular Activities	\$602,969	\$537
	<b>Total</b>	<b>\$1,594,233</b>	<b>\$1,421</b>
<b>Central Administration</b>			
41	General Administration	\$495,217	\$441
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,433,465	\$1,278
52	Security and Monitoring	\$2,800	\$2
53	Data Processing	\$251,227	\$224
34	Student Transportation	\$307,048	\$274
35	Food Services	\$14,043	\$13
	<b>Total:</b>	<b>\$2,008,583</b>	<b>\$1,790</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$9
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	\$305,000	\$272
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$102,000	\$91
	<b>Total:</b>	<b>\$417,000</b>	<b>\$372</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,469,119	\$4,888
12	Instructional Resources, Media Services	\$128,700	\$115
13	Curriculum Development & Staff Development	\$2,800	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,600,619</b>	<b>\$5,005</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$96,225	\$86
23	School Leadership	\$589,903	\$527
31	Guidance & Counseling, Evaluation	\$175,340	\$157
32	Social Work Services	\$0	\$0
33	Health Services	\$106,699	\$95
36	Co-curricular/ Extra-curricular Activities	\$613,599	\$548
	<b>Total</b>	<b>\$1,581,766</b>	<b>\$1,414</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$547,273	\$489
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,375,154	\$1,229
52	Security and Monitoring	\$3,000	\$3
53	Data Processing	\$208,783	\$187
34	Student Transportation	\$381,400	\$341
35	Food Services	\$16,218	\$14
	<b>Total:</b>	<b>\$1,984,555</b>	<b>\$1,774</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$9
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	\$305,000	\$273
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,000	\$100
	<b>Total:</b>	<b>\$427,000</b>	<b>\$382</b>