

Budget Summary Report for QUITMAN ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,469,119	\$4,888
12	Instructional Resources, Media Services	\$128,700	\$115
	Curriculum Development & Staff Development	\$2,800	\$3
13	Curriculum Development & Staff Development	\$2,800	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,600,619	\$5,005
Instructional Support			
21	Instructional Leadership	\$96,225	\$86
23	School Leadership	\$589,903	\$527
31	Guidance & Counseling, Evaluation	\$175,340	\$157
	Social Work Services	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$106,699	\$95
36	Co-curricular/ Extra-curricular Activities	\$613,599	\$548
	Total	\$1,581,766	\$1,414
Central Administration			
41	General Administration	\$547,273	\$489
District Operations			
51	Plant Maintenance & Operations	\$1,375,154	\$1,229
	Security and Monitoring	\$3,000	\$3
52	Security and Monitoring	\$3,000	\$3
53	Data Processing	\$208,783	\$187
34	Student Transportation	\$381,400	\$341
	Food Services	\$16,218	\$14
	Total:	\$1,984,555	\$1,774
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$9
	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
	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$273
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
	Total:	\$427,000	\$382

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,714,871	\$5,184
12	Instructional Resources, Media Services	\$128,311	\$116
	Curriculum Development & Staff Development	\$2,600	\$2
13	Curriculum Development & Staff Development	\$2,600	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,845,782	\$5,302
Instructional Support			
21	Instructional Leadership	\$94,402	\$86
23	School Leadership	\$636,607	\$577
31	Guidance & Counseling, Evaluation	\$143,709	\$130
	Social Work Services	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$114,644	\$104
36	Co-curricular/ Extra-curricular Activities	\$689,939	\$626
	Total	\$1,679,301	\$1,523
			\$0
Central Administration			\$0
41	General Administration	\$588,090	\$533
District Operations			
51	Plant Maintenance & Operations	\$1,459,881	\$1,324
	Security and Monitoring	\$3,000	\$3
52	Security and Monitoring	\$3,000	\$3
53	Data Processing	\$242,097	\$220
34	Student Transportation	\$539,643	\$489
	Food Services	\$16,258	\$15
	Total:	\$2,260,879	\$2,051
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
	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
	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$277
93	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$277
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$126,000	\$114
	Total:	\$431,000	\$391