Budget Summary	Report for	QUITMAN ISD
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	2016 - 17 Actual Budget		2017 - 18 "Proposed" Budget				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instructi		Expenditures	Expenditures	In advanced		Expenditures	Expenditures
Instruction 11	Instruction	\$5,469,119	\$4,888	Instruction 11	Instruction	\$5,714,871	\$5,184
	Instructional	Ψυ, τυυ, τιυ	Ψ4,000		Instructional	ψυ,114,071	ψ5,104
	Resources, Media				Resources, Media		
12	Services	\$128,700	\$115	12	Services	\$128,311	\$116
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$2,800	\$3	13	Development	\$2,600	\$2
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$5,600,619	\$5,005		Total:	\$5,845,782	\$5,302
Instructional				Instructional			
Support				Support			
	Instructional	į.			Instructional		
21	Leadership	\$96,225	\$86	21	Leadership	\$94,402	\$86
23	School Leadership	\$589,903	\$527	23	School Leadership	\$636,607	\$577
23	Guidance &	\$369,903	\$521	23	Guidance &	\$030,007	\$377
	Counseling,				Counseling,		
31	Evaluation	\$175,340	\$157	31	Evaluation	\$143,709	\$130
	Social Work		**	20	One in Livery to the	. -	. -
32	Services Health Services	\$0 \$106,699		32	Social Work Services Health Services	\$0 \$114,644	
33	Co-curricular/	\$100,099	\$95	33	ricaitii Seivices	φ114,044	\$104
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$613,599		36	curricular Activities	\$689,939	
	Total	\$1,581,766	\$1,414		Total	\$1,679,301	\$1,523
							\$0
Central				Central			
Administration				Administration			\$0
714	General			710	General		-
41	Administration	\$547,273	\$489	41	Administration	\$588,090	\$533
District				District			
District Operations				District Operations			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,375,154	\$1,229	51	Operations	\$1,459,881	\$1,324
	Security and				Security and		
52 53	Monitoring Data Processing	\$3,000 \$208,783	T -	52 53	Monitoring Data Processing	\$3,000 \$242,097	
	Student	\$200,763	\$107	33	Student	\$242,097	Φ220
34	Transportation	\$381,400	\$341	34	Transportation	\$539,643	\$489
35	Food Services	\$16,218	\$14	35	Food Services	\$16,258	\$15
	Total:	\$1,984,555	\$1,774		Total:	\$2,260,879	\$2,051
Dobt Comice				Daht Camilaa			
Debt Service 71	Debt Service	\$0	\$0	Debt Service 71	Debt Service	\$0	\$0
- ' '	Debt del vice	 	\$0	- ''	Debt oci vice	40	Ψ0
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition and				Facilities Acquisition		
81	Construction	\$10,000	\$9	81	and Construction	\$0	\$0
		4.0,000	+3	Ţ.			10
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between	60	**	04	Services Between	60	60
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$305,000	\$273	93	Arrangements	\$305,000	\$277
	Payments to Tax	Ψ505,000	ΨΖΙΟ	33	Payments to Tax	ψ505,000	ΨΖΙΙ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
31							
<u> </u>					Inter-government		
	Inter-government						
- 01	charges not						
	charges not Defined in Other	\$112 000	\$100	99	charges not Defined	\$126 000	\$11 <i>4</i>
99	charges not	\$112,000 \$427,000		99		\$126,000 \$431,000	