

Budget Summary Report for QUITMAN ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,939,682	\$5,722	11	Instruction	\$5,894,427	\$5,668
12	Instructional Resources, Media Services	\$128,141	\$123	12	Instructional Resources, Media Services	\$145,837	\$140
13	Curriculum Development & Staff Development	\$2,600	\$3	13	Curriculum Development & Staff Development	\$2,900	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,070,423	\$5,848		Total:	\$6,043,164	\$5,811
Instructional Support				Instructional Support			
21	Instructional Leadership	\$94,317	\$91	21	Instructional Leadership	\$100,520	\$97
23	School Leadership	\$635,925	\$613	23	School Leadership	\$696,947	\$670
31	Guidance & Counseling, Evaluation	\$143,539	\$138	31	Guidance & Counseling, Evaluation	\$159,505	\$153
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$114,474	\$110	33	Health Services	\$116,709	\$112
36	Co-curricular/ Extra-curricular Activities	\$746,966	\$720	36	Co-curricular/ Extra-curricular Activities	\$762,774	\$733
	Total	\$1,735,220	\$1,672		Total	\$1,836,455	\$1,766
						\$0	
Central Administration				Central Administration			\$0
41*	General Administration	\$587,919	\$566	41*	General Administration	\$623,821	\$600
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,604,346	\$1,546	51	Plant Maintenance & Operations	\$1,689,082	\$1,624
52	Security and Monitoring	\$16,322	\$16	52	Security and Monitoring	\$59,000	\$57
53	Data Processing	\$241,756	\$233	53	Data Processing	\$258,285	\$248
34	Student Transportation	\$537,584	\$518	34	Student Transportation	\$504,143	\$485
35	Food Services	\$593,706	\$572	35	Food Services	\$614,378	\$591
	Total:	\$2,993,714	\$2,884		Total:	\$3,124,888	\$3,005
Debt Service				Debt Service			
71	Debt Service	\$996,660	\$960	71	Debt Service	\$998,660	\$960
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$453,455	\$437	81	Facilities Acquisition and Construction	\$0	\$0
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	\$305,000	\$294	93	Payments to Fiscal Agents for Shared Service Arrangements	\$305,000	\$293
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	\$126,000	\$121	99	Inter-government charges not Defined in Other codes	\$129,267	\$124
	Total:	\$884,455	\$852		Total:	\$434,267	\$418
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1