

District:	Quanah ISD	
CD#:	099-903	
Date:	8/8/11	
	Funds 199,240	

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2010-11 Current Budget	2011-12 Proposed Budget
Enrollment Count		508.208	500.000
Function	Expenditures		
11	Instruction	\$3,273,721	\$3,181,690
12	Instructional Resources & Media Services	\$83,067	\$81,073
13	Curriculum & Instructional Staff Development	\$26,604	\$40,960
21	Instructional Leadership	\$26,423	\$32,223
23	School Leadership	\$319,507	\$329,308
31	Guidance, Counseling & Evaluation Services	\$131,795	\$62,572
32	Social Work Services	\$0	\$0
33	Health Services	\$40,913	\$39,550
34	Student (Pupil) Transportation	\$315,162	\$145,081
35	Food Services	\$325,281	\$332,878
36	Cocurricular/Extracurricular Activities	\$310,176	\$320,862
41	General Administration	\$359,001	\$343,763
51	Plant Maintenance & Operation	\$1,111,964	\$624,527
52	Security and Monitoring Services	\$8,225	\$2,950
53	Data Processing Services	\$64,060	\$69,539
61	Community Services	\$1,200	\$300
71	Debt Service - Principal on long-term debt	\$0	\$0
	Debt Service - Interest on long-term debt	\$0	\$0
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$105,173	\$80,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$99,160	\$85,440
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$49,320	\$49,320
General Operating Fund 199 and Fund 240		\$6,650,752	\$5,822,036

Budget Summary Report for Quannah ISD

2009-2010		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,273,721	\$6,442
12	Instructional Resources, Media Services	\$83,067	\$163
13	Curriculum Development & Staff Development	\$26,604	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,383,392	\$6,657
Instructional Support			
21	Instructional Leadership	\$26,423	\$52
23	School Leadership	\$319,507	\$629
31	Guidance & Counseling, Evaluation	\$131,795	\$259
32	Social Work Services	\$0	\$0
33	Health Services	\$40,913	\$81
36	Co-curricular/ Extra-curricular Activities	\$310,176	\$610
	Total	\$828,814	\$1,631
Central Administration			
41	General Administration	\$359,001	\$706
District Operations			
51	Plant Maintenance & Operations	\$1,111,964	\$2,188
52	Security and Monitoring	\$8,225	\$16
53	Data Processing	\$64,060	\$126
34	Student Transportation	\$315,162	\$620
35	Food Services	\$325,281	\$640
	Total:	\$1,824,692	\$3,590
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,200	\$2
81	Facilities Acquisition and Construction	\$105,173	\$207
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	\$99,160	\$195
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$49,320	\$97
	Total:	\$254,853	\$501

2010-2011		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,181,690	\$6,363
12	Instructional Resources, Media Services	\$81,073	\$162
13	Curriculum Development & Staff Development	\$40,960	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,303,723	\$6,607
Instructional Support			
21	Instructional Leadership	\$32,223	\$64
23	School Leadership	\$329,308	\$659
31	Guidance & Counseling, Evaluation	\$62,572	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$39,550	\$79
36	Co-curricular/ Extra-curricular Activities	\$320,862	\$642
	Total	\$784,515	\$1,569
			\$0
Central Administration			
41	General Administration	\$343,763	\$688
District Operations			
51	Plant Maintenance & Operations	\$624,527	\$1,249
52	Security and Monitoring	\$2,950	\$6
53	Data Processing	\$69,539	\$139
34	Student Transportation	\$145,081	\$290
35	Food Services	\$332,878	\$666
	Total:	\$1,174,975	\$2,350
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$300	\$1
81	Facilities Acquisition and Construction	\$80,000	\$160
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	\$85,440	\$171
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$49,320	\$99
	Total:	\$215,060	\$430