

Budget Summary Report for Quanah ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,750,384	\$7,276
12	Instructional Resources, Media Services	\$66,026	\$128
13	Curriculum Development & Staff Development	\$129,457	\$251
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,945,867	\$7,655
Instructional Support			
21	Instructional Leadership	\$16,891	\$33
23	School Leadership	\$322,069	\$625
31	Guidance & Counseling, Evaluation	\$107,065	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$56,927	\$110
36	Co-curricular/ Extra-curricular Activities	\$243,475	\$472
Total		\$746,427	\$1,448
Central Administration			
41	General Administration	\$278,174	\$540
District Operations			
51	Plant Maintenance & Operations	\$1,018,826	\$1,977
52	Security and Monitoring	\$5,150	\$10
53	Data Processing	\$66,779	\$130
34	Student Transportation	\$176,954	\$343
35	Food Services	\$309,981	\$601
Total:		\$1,577,690	\$3,061
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,200	\$2
81	Facilities Acquisition and Construction	\$544,956	\$1,057
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	\$96,080	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$48,995	\$95
Total:		\$691,231	\$1,341

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,369,148	\$6,606
12	Instructional Resources, Media Services	\$70,454	\$138
13	Curriculum Development & Staff Development	\$20,356	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,459,958	\$6,784
Instructional Support			
21	Instructional Leadership	\$31,955	\$63
23	School Leadership	\$294,163	\$577
31	Guidance & Counseling, Evaluation	\$105,768	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$57,628	\$113
36	Co-curricular/ Extra-curricular Activities	\$267,126	\$524
Total		\$756,640	\$1,484
			\$0
Central Administration			
41	General Administration	\$307,136	\$602
District Operations			
51	Plant Maintenance & Operations	\$683,948	\$1,341
52	Security and Monitoring	\$6,625	\$13
53	Data Processing	\$57,862	\$113
34	Student Transportation	\$230,745	\$452
35	Food Services	\$312,741	\$613
Total:		\$1,291,921	\$2,533
Debt Service			
71	Debt Service	\$275,577	\$540
Other			
61	Community Service	\$1,200	\$2
81	Facilities Acquisition and Construction	\$0	\$0
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	\$104,040	\$204
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$49,320	\$97
Total:		\$154,560	\$303