

Budget Summary Report for QUINLAN ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,320,869	\$3,070
12	Instructional Resources, Media Services	\$624,255	\$230
13	Curriculum Development & Staff Development	\$196,243	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,141,368	\$3,373
Instructional Support			
21	Instructional Leadership	\$239,537	\$88
23	School Leadership	\$1,152,395	\$425
31	Guidance & Counseling, Evaluation	\$330,736	\$122
32	Social Work Services	\$88,172	\$33
33	Health Services	\$279,958	\$103
36	Co-curricular/ Extra-curricular Activities	\$480,765	\$177
Total		\$2,571,563	\$949
Central Administration			
41	General Administration	\$1,108,015	\$409
District Operations			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,400,324	\$3,469
12	Instructional Resources, Media Services	\$847,270	\$313
13	Curriculum Development & Staff Development	\$270,738	\$100
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,518,332	\$3,881
Instructional Support			
21	Instructional Leadership	\$240,343	\$89
23	School Leadership	\$1,203,148	\$444
31	Guidance & Counseling, Evaluation	\$426,034	\$157
32	Social Work Services	\$55,577	\$21
33	Health Services	\$304,360	\$112
36	Co-curricular/ Extra-curricular Activities	\$471,476	\$174
Total		\$2,700,937	\$997
			\$0
Central Administration			
41	General Administration	\$1,076,003	\$397
District Operations			

51	Plant Maintenance & Operations	\$2,211,363	\$816
52	Security and Monitoring	\$144,807	\$53
53	Data Processing	\$0	\$0
34	Student Transportation	\$789,963	\$291
35	Food Services	\$1,142,776	\$422
	Total:	\$4,288,909	\$1,583
Debt Service			
71	Debt Service	\$2,261,072	\$834
Other			
61	Community Service	\$19,913	\$7
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	\$18,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$37,913	\$14

51	Plant Maintenance & Operations	\$2,416,242	\$892
52	Security and Monitoring	\$101,111	\$37
53	Data Processing	\$0	\$0
34	Student Transportation	\$1,105,312	\$408
35	Food Services	\$1,105,977	\$408
	Total:	\$4,728,642	\$1,745
Debt Service			
71	Debt Service	\$1,967,500	\$726
Other			
61	Community Service	\$18,006	\$7
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	\$20,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$38,006	\$14