

Budget Summary Report for QUINLAN ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,327,568	\$3,621
12	Instructional Resources, Media Services	\$878,463	\$341
13	Curriculum Development & Staff Development	\$271,553	\$105
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,477,584	\$4,067
Instructional Support			
21	Instructional Leadership	\$261,918	\$102
23	School Leadership	\$1,201,738	\$467
31	Guidance & Counseling, Evaluation	\$422,865	\$164
32	Social Work Services	\$55,577	\$22
33	Health Services	\$316,362	\$123
36	Co-curricular/ Extra-curricular Activities	\$474,686	\$184
Total		\$2,733,146	\$1,061
Central Administration			
41	General Administration	\$933,100	\$362
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,570,983	\$3,828
12	Instructional Resources, Media Services	\$934,444	\$374
13	Curriculum Development & Staff Development	\$242,157	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,747,584	\$4,299
Instructional Support			
21	Instructional Leadership	\$253,602	\$101
23	School Leadership	\$1,195,663	\$478
31	Guidance & Counseling, Evaluation	\$434,468	\$174
32	Social Work Services	\$59,019	\$24
33	Health Services	\$308,471	\$123
36	Co-curricular/ Extra-curricular Activities	\$553,544	\$221
Total		\$2,804,767	\$1,122
			\$0
Central Administration			
41	General Administration	\$897,647	\$359
District Operations			

51	Plant Maintenance & Operations	\$2,424,924	\$941
52	Security and Monitoring	\$101,111	\$39
53	Data Processing	\$0	\$0
34	Student Transportation	\$1,112,492	\$432
35	Food Services	\$1,105,977	\$429
	Total:	\$4,744,504	\$1,842
Debt Service			
71	Debt Service	\$1,866,000	\$724
Other			
61	Community Service	\$18,090	\$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	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$149,963	\$58
	Total:	\$188,053	\$73

51	Plant Maintenance & Operations	\$2,431,696	\$973
52	Security and Monitoring	\$103,088	\$41
53	Data Processing	\$0	\$0
34	Student Transportation	\$899,972	\$360
35	Food Services	\$1,207,947	\$483
	Total:	\$4,642,703	\$1,857
Debt Service			
71	Debt Service	\$1,775,000	\$710
Other			
61	Community Service	\$18,430	\$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	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$160,000	\$64
	Total:	\$198,430	\$79