

## Budget Summary Report for **QUINLAN ISD**

<b>2008 - 2009 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,669,080	\$3,852
12	Instructional Resources, Media Services	\$872,289	\$348
13	Curriculum Development & Staff Development	\$376,593	\$150
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,917,962</b>	<b>\$4,350</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$257,645	\$103
23	School Leadership	\$1,251,540	\$499
31	Guidance & Counseling, Evaluation	\$477,210	\$190
32	Social Work Services	\$49,475	\$20
33	Health Services	\$319,569	\$127
36	Co-curricular/ Extra-curricular Activities	\$552,868	\$220
	<b>Total</b>	<b>\$2,908,307</b>	<b>\$1,159</b>
<b>Central Administration</b>			
41	General Administration	\$887,537	\$354

<b>2009 - 2010 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,811,531	\$3,980
12	Instructional Resources, Media Services	\$895,510	\$363
13	Curriculum Development & Staff Development	\$384,325	\$156
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$11,091,366</b>	<b>\$4,500</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$256,255	\$104
23	School Leadership	\$1,192,112	\$484
31	Guidance & Counseling, Evaluation	\$386,196	\$157
32	Social Work Services	\$53,151	\$22
33	Health Services	\$276,509	\$112
36	Co-curricular/ Extra-curricular Activities	\$549,693	\$223
	<b>Total</b>	<b>\$2,713,916</b>	<b>\$1,101</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$787,187	\$319

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,482,782	\$989
52	Security and Monitoring	\$131,537	\$52
53	Data Processing	\$0	\$0
34	Student Transportation	\$940,853	\$375
35	Food Services	\$1,223,461	\$487
	<b>Total:</b>	<b>\$4,778,633</b>	<b>\$1,904</b>
<b>Debt Service</b>			
71	Debt Service	\$1,926,000	\$767
<b>Other</b>			
61	Community Service	\$17,085	\$7
81	Facilities Acquisition and Construction	\$168,500	\$67
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
	<b>Total:</b>	<b>\$365,585</b>	<b>\$146</b>

<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,325,392	\$943
52	Security and Monitoring	\$119,812	\$49
53	Data Processing	\$0	\$0
34	Student Transportation	\$817,261	\$332
35	Food Services	\$1,194,451	\$485
	<b>Total:</b>	<b>\$4,456,916</b>	<b>\$1,808</b>
<b>Debt Service</b>			
71	Debt Service	\$1,937,300	\$786
<b>Other</b>			
61	Community Service	\$75,335	\$31
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	\$167,000	\$68
	<b>Total:</b>	<b>\$260,335</b>	<b>\$106</b>