

Budget Summary Report for **QUINLAN ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,397,762	\$3,773
12	Instructional Resources, Media Services	\$548,799	\$220
13	Curriculum Development & Staff Development	\$139,855	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,086,416	\$4,049
Instructional Support			
21	Instructional Leadership	\$267,477	\$107
23	School Leadership	\$1,187,644	\$477
31	Guidance & Counseling, Evaluation	\$383,735	\$154
32	Social Work Services	\$41,366	\$17
33	Health Services	\$273,538	\$110
36	Co-curricular/ Extra-curricular Activities	\$757,652	\$304
	Total	\$2,911,412	\$1,169
Central Administration			
41	General Administration	\$776,413	\$312
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,335,321	\$3,817
12	Instructional Resources, Media Services	\$603,448	\$247
13	Curriculum Development & Staff Development	\$156,477	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,095,246	\$4,127
Instructional Support			
21	Instructional Leadership	\$266,657	\$109
23	School Leadership	\$1,222,365	\$500
31	Guidance & Counseling, Evaluation	\$341,751	\$140
32	Social Work Services	\$56,887	\$23
33	Health Services	\$272,082	\$111
36	Co-curricular/ Extra-curricular Activities	\$703,642	\$288
	Total	\$2,863,384	\$1,171
			\$0
Central Administration			
41	General Administration	\$789,309	\$323
			\$0
District Operations			

51	Plant Maintenance & Operations	\$2,316,762	\$930
52	Security and Monitoring	\$125,523	\$50
53	Data Processing	\$0	\$0
34	Student Transportation	\$855,372	\$343
35	Food Services	\$1,212,066	\$487
	Total:	\$4,509,723	\$1,810
Debt Service			
71	Debt Service	\$1,937,300	\$778
Other			
61	Community Service	\$80,304	\$32
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	\$67
	Total:	\$265,304	\$107

51	Plant Maintenance & Operations	\$2,287,189	\$935
52	Security and Monitoring	\$159,548	\$65
53	Data Processing	\$0	\$0
34	Student Transportation	\$982,308	\$402
35	Food Services	\$1,251,925	\$512
	Total:	\$4,680,970	\$1,914
Debt Service			
71	Debt Service	\$1,789,129	\$731
Other			
61	Community Service	\$97,936	\$40
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	\$170,000	\$70
	Total:	\$285,936	\$117