

**2016-17 Adopted Budget for
Date Adopted by Board:**

**QUEEN CITY ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$5,108,662
5800	State Program Revenues	\$4,175,543
	Total Revenues	\$9,284,205

Expenditures:		
11	Instruction	\$4,894,738
12	Instructional Resources, Media Services	\$194,097
13	Curriculum Development & Staff	\$115,897
21	Instructional Leadership	\$54,583
23	School Leadership	\$660,792
31	Guidance & Counseling, Evaluation	\$209,257
32	Social Work Services	\$0
33	Health Services	\$68,342
34	Student Transportation	\$605,742
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$514,974
41	General Administration	\$353,338
51	Plant Maintenance & Operations	\$1,210,559
52	Security and Monitoring	\$63,768
53	Data Processing	\$81,678
61	Community Service	\$0
71	Debt Service	\$85,000
81	Facilities Acquisition and Construction	\$51,575
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$114,500
	Total Adopted Expenditure Budget	\$9,278,840.00
	Difference in Revenue/Expenditures	\$5,365.00

