

Budget Summary Report for QUEEN CITY ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,193,157	\$5,121
12	Instructional Resources, Media Services	\$208,581	\$206
13	Curriculum Development & Staff Development	\$114,269	\$113
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,516,007	\$5,440
Instructional Support			
21	Instructional Leadership	\$56,796	\$56
23	School Leadership	\$650,811	\$642
31	Guidance & Counseling, Evaluation	\$211,878	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$71,476	\$70
36	Co-curricular/ Extra-curricular Activities	\$563,581	\$556
Total		\$1,554,542	\$1,533
Central Administration			
41	General Administration	\$334,533	\$330
District Operations			
51	Plant Maintenance & Operations	\$1,334,362	\$1,316
52	Security and Monitoring	\$68,203	\$67
53	Data Processing	\$74,204	\$73
34	Student Transportation	\$613,536	\$605
35	Food Services	\$0	\$0
Total:		\$2,090,305	\$2,061
Debt Service			
71	Debt Service	\$86,654	\$85
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$126,720	\$125
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,894,738	\$4,875
12	Instructional Resources, Media Services	\$194,097	\$193
13	Curriculum Development & Staff Development	\$115,897	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,204,732	\$5,184
Instructional Support			
21	Instructional Leadership	\$54,583	\$54
23	School Leadership	\$660,792	\$658
31	Guidance & Counseling, Evaluation	\$209,257	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$68,342	\$68
36	Co-curricular/ Extra-curricular Activities	\$514,974	\$513
Total		\$1,507,948	\$1,502
			\$0
Central Administration			
41	General Administration	\$353,339	\$352
District Operations			
51	Plant Maintenance & Operations	\$1,210,559	\$1,206
52	Security and Monitoring	\$63,768	\$64
53	Data Processing	\$81,678	\$81
34	Student Transportation	\$605,741	\$603
35	Food Services	\$0	\$0
Total:		\$1,961,746	\$1,954
Debt Service			
71	Debt Service	\$85,000	\$85
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$51,575	\$51
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$104
Total:		\$231,720	\$229

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$114,500	\$114
Total:		\$166,075	\$165