

**Adopted Budget for
Date Adopted by Board:**

**QUEEN CITY ISD
August 30, 2017**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$5,414,226 |
| 5800 | State Program Revenues | \$4,360,133 |
| | Total Revenues | \$9,774,359 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$5,106,330 |
| 12 | Instructional Resources, Media | \$200,996 |
| 13 | Curriculum Development & Staff | \$117,821 |
| 21 | Instructional Leadership | \$56,903 |
| 23 | School Leadership | \$672,070 |
| 31 | Guidance & Counseling, Evaluation | \$219,996 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$62,855 |
| 34 | Student Transportation | \$520,582 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$577,972 |
| 41 | General Administration | \$359,382 |
| 51 | Plant Maintenance & Operations | \$1,295,972 |
| 52 | Security and Monitoring | \$62,412 |
| 53 | Data Processing | \$89,413 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$99,717 |
| 81 | Facilities Acquisition and | \$176,606 |
| 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 | \$117,105 |
| | Total Adopted Expenditure Budget | \$9,736,132.00 |
| | Difference in Revenue/Expenditures | \$38,227.00 |

