

Budget Summary Report for QUEEN CITY ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,080,501	\$5,060
12	Instructional Resources, Media Services	\$193,097	\$192
13	Curriculum Development & Staff Development	\$116,697	\$116
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,390,295	\$5,369
Instructional Support			
21	Instructional Leadership	\$54,383	\$54
23	School Leadership	\$659,992	\$657
31	Guidance & Counseling, Evaluation	\$211,557	\$211
32	Social Work Services	\$0	\$0
33	Health Services	\$66,042	\$66
36	Co-curricular/ Extra-curricular Activities	\$561,493	\$559
Total		\$1,553,467	\$1,547
Central Administration			
41	General Administration	\$353,339	\$352
District Operations			
51	Plant Maintenance & Operations	\$1,208,009	\$1,203
52	Security and Monitoring	\$63,768	\$64
53	Data Processing	\$88,802	\$88
34	Student Transportation	\$555,741	\$554
35	Food Services	\$476,223	\$474
Total:		\$2,392,543	\$2,383
Debt Service			
71	Debt Service	\$318,400	\$317
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$294,098	\$293
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	\$114,500	\$114
Total:		\$408,598	\$407

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,067,102	\$5,047
12	Instructional Resources, Media Services	\$200,996	\$200
13	Curriculum Development & Staff Development	\$117,821	\$117
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,385,919	\$5,364
Instructional Support			
21	Instructional Leadership	\$56,903	\$57
23	School Leadership	\$672,070	\$669
31	Guidance & Counseling, Evaluation	\$219,996	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$62,855	\$63
36	Co-curricular/ Extra-curricular Activities	\$567,972	\$566
Total		\$1,579,796	\$1,574
			\$0
Central Administration			
41	General Administration	\$354,582	\$353
District Operations			
51	Plant Maintenance & Operations	\$1,269,528	\$1,264
52	Security and Monitoring	\$62,412	\$62
53	Data Processing	\$89,413	\$89
34	Student Transportation	\$520,582	\$519
35	Food Services	\$470,007	\$468
Total:		\$2,411,942	\$2,402
Debt Service			
71	Debt Service	\$379,117	\$378
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$213,050	\$212
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	\$121,905	\$121
Total:		\$334,955	\$334