

Budget Summary Report for QUEEN CITY ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,149,295	\$5,129	11	Instruction	\$5,351,587	\$5,272
12	Instructional Resources, Media Services	\$204,996	\$204	12	Instructional Resources, Media Services	\$206,792	\$204
13	Curriculum Development & Staff Development	\$133,185	\$133	13	Curriculum Development & Staff Development	\$116,962	\$115
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,487,476	\$5,466		Total:	\$5,675,341	\$5,591
Instructional Support				Instructional Support			
21	Instructional Leadership	\$57,903	\$58	21	Instructional Leadership	\$57,741	\$57
23	School Leadership	\$679,820	\$677	23	School Leadership	\$655,871	\$646
31	Guidance & Counseling, Evaluation	\$220,996	\$220	31	Guidance & Counseling, Evaluation	\$228,655	\$225
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$67,355	\$67	33	Health Services	\$64,487	\$64
36	Co-curricular/ Extra-curricular Activities	\$666,781	\$664	36	Co-curricular/ Extra-curricular Activities	\$628,128	\$619
	Total	\$1,692,855	\$1,686		Total	\$1,634,882	\$1,611
Central Administration				Central Administration			
41*	General Administration	\$363,382	\$362	41*	General Administration	\$362,903	\$358
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$1,317,772	\$1,313	51	Plant Maintenance & Operations Security and Monitoring	\$1,359,502	\$1,339
52	Data Processing	\$84,232	\$84	52	Data Processing	\$107,038	\$105
53	Student Transportation	\$90,413	\$90	53	Student Transportation	\$82,569	\$81
34	Food Services	\$583,782	\$581	34	Food Services	\$621,036	\$612
35		\$501,417	\$499	35		\$477,467	\$470
	Total:	\$2,577,616	\$2,567		Total:	\$2,647,612	\$2,608
Debt Service				Debt Service			
71	Debt Service	\$379,117	\$378	71	Debt Service	\$386,871	\$381
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$422,935	\$421	81	Facilities Acquisition and Construction	\$210,000	\$207
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,105	\$117	99	Inter-government charges not Defined in Other codes	\$118,000	\$116
	Total:	\$540,040	\$538		Total:	\$328,000	\$323
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$3