Budget Summary Report for QUEEN CITY ISD

		Budget Sur	illiary Ke	JOIL IOI	QUEEN CITT		
	2015 - 16 Actual Budget				2016 - 17 "Prop	posed" Budget	
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	\$E 400 4E7	¢5 404	Instruction	Instruction	64 004 720	£4.075
11	Instructional	\$5,193,157	\$5,121	11	Instructional	\$4,894,738	\$4,875
	Resources, Media				Resources, Media		
12	Services	\$208,581	\$206	12	Services	\$194,097	\$193
	55.1.555	<b>\$250,001</b>	<b>\$255</b>		00.11000	<b>\$104,001</b>	<b>\$100</b>
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$114,269	\$113	13	Development	\$115,897	\$115
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0		95	Justice AEP	\$0	
	Total:	\$5,516,007	\$5,440		Total:	\$5,204,732	\$5,184
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$56,796	\$56	21	Leadership	\$54,583	\$54
	School	φ30,130	Ψ30		oudoronip	Ψυ,υυυ	ψJ4
23	Leadership	\$650,811	\$642	23	School Leadership	\$660,792	\$658
	Guidance &	4222,811	77.7		Guidance &		7300
	Counseling,				Counseling,		
31	Evaluation	\$211,878	\$209	31	Evaluation	\$209,257	\$208
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$71,476	\$70	33	Health Services	\$68,342	\$68
	Co-curricular/				Co-curricular/ Extra-		
20	Extra-curricular Activities	<b>#FCO FOA</b>	¢FF0	20	curricular Activities	<b>6544.074</b>	<b>\$540</b>
36		\$563,581	\$556	36		\$514,974	\$513
	Total	\$1,554,542	\$1,533		Total	\$1,507,948	\$1,502
							\$0
Central				Central			
Administration				Administration			\$0
714111111111111111111111111111111111111	General			7.0	General		<del>+</del> 0
41	Administration	\$334,533	\$330	41	Administration	\$353,339	\$352
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &	A. A. A.	
51	& Operations	\$1,334,362	\$1,316	51	Operations	\$1,210,559	\$1,206
52	Security and Monitoring	\$68,203	\$67	52	Security and Monitoring	\$63,768	\$64
53	Data Processing	\$68,203 \$74,204	\$73	53	Data Processing	\$63,768 \$81,678	\$64 \$81
53	Student	φ14,204	Ψ13	33	Student	Ψ01,076	φ01
34	Transportation	\$613,536	\$605	34	Transportation	\$605,741	\$603
35	Food Services	\$0		35	Food Services	\$0	\$0
	Total:	\$2,090,305			Total:	\$1,961,746	
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Debt Service				Debt Service			
71	Debt Service	\$86,654	\$85	71	Debt Service	\$85,000	\$85
Other	0 1			Other			
24	Community			24	0		
61	Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
	Acquisition and				Facilities Acquisition		
81	Construction	\$126,720	\$125	81	and Construction	\$51,575	\$51
- 01	- Contraction	Ψ120,120	Ψ123	- U	a.ia construction	ψ51,575	φ31
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		,
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0

		Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
		Shared Service				Service		
_	93	Arrangements	\$0	\$0	93	Arrangements	\$0	\$0
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	99	Inter-government charges not Defined in Other codes	\$105,000	<b>\$104</b>	99	Inter-government charges not Defined in Other codes	<b>\$114,500</b>	
		Total:	\$231,720	\$229		Total:	\$166,075	\$165