

District:	QUEEN CITY ISD
CD#:	034-907
Date:	8/4/2009

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

		2008-09 Current Budget	2009-10 Proposed Budget
Enrollment Count		1,063.000	1,055.000
Function	Expenditures		
11	Instruction	\$5,283,041	\$5,231,445
12	Instructional Resources & Media Services	\$226,072	\$224,429
13	Curriculum & Instructional Staff Development	\$63,134	\$21,628
21	Instructional Leadership	\$100,146	\$106,190
23	School Leadership	\$442,788	\$519,333
31	Guidance, Counseling & Evaluation Services	\$372,406	\$232,207
32	Social Work Services	\$0	\$0
33	Health Services	\$52,956	\$49,291
34	Student (Pupil) Transportation	\$498,345	\$598,814
35	Food Services	\$481,438	\$442,771
36	Cocurricular/Extracurricular Activities	\$445,751	\$438,231
41	General Administration	\$402,189	\$404,226
51	Plant Maintenance & Operation	\$938,900	\$964,413
52	Security and Monitoring Services	\$35,483	\$32,330
53	Data Processing Services	\$48,682	\$49,512
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$490,000	\$520,000
	Debt Service - Interest on long-term debt	\$281,721	\$255,940
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$15,500	\$24,000
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.