

QUEEN CITY ISD

CD # 034-907

		8/4/2010	8/4/2010	8/31/2010
		2009-10 Actual Budget	2010-11 Proposed Budget	2010-11 Adopted Budget
Enrollment Count		1,055	1,075	1075
Function	Expenditures			
11	Instruction	\$5,231,445	\$5,397,980	\$5,397,980
12	Instructional Resources & Media Services	\$224,429	\$280,193	\$280,193
13	Curriculum & Instructional Staff Development	\$21,628	\$6,965	\$6,965
21	Instructional Leadership	\$106,190	\$64,986	\$64,986
23	School Leadership	\$519,333	\$596,121	\$596,121
31	Guidance, Counseling & Evaluation Services	\$232,207	\$277,208	\$277,208
32	Social Work Services	\$0	\$0	\$0
33	Health Services	\$49,291	\$51,652	\$51,652
34	Student (Pupil) Transportation	\$598,814	\$496,216	\$496,216
35	Food Services	\$442,771	\$462,055	\$462,055
36	Cocurricular/Extracurricular Activities	\$438,231	\$467,162	\$467,162
41	General Administration	\$404,226	\$418,978	\$418,978
51	Plant Maintenance & Operation	\$964,413	\$987,576	\$987,576
52	Security and Monitoring Services	\$32,330	\$31,651	\$31,651
53	Data Processing Services	\$49,512	\$51,002	\$51,002
61	Community Services	\$0	\$0	\$0
71	Debt Service - Principal on long-term debt	\$520,000	\$475,000	\$475,000
	Debt Service - Interest on long-term debt	\$255,940	\$215,010	\$215,010
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0	\$0
81	Facilities Acquisition and Construction	\$24,000	\$37,500	\$37,500
91	Contracted Instructional Services Between Schools	\$0	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$0	\$0	\$0
94	Payments to Other Schools	\$0	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0	\$0
96	Payments to Charter Schools	\$0	\$0	\$0
97	Payments to TIF	\$0	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0	\$0

Budget Summary Report for Queen City ISD

2009-2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,231,445	\$4,959
12	Instructional Resources, Media Services	\$224,429	\$213
13	Curriculum Development & Staff Development	\$21,628	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,477,502	\$5,192
Instructional Support			
21	Instructional Leadership	\$106,190	\$101
23	School Leadership	\$519,333	\$492
31	Guidance & Counseling, Evaluation	\$232,207	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$49,291	\$47
36	Co-curricular/ Extra-curricular Activities	\$438,231	\$415
	Total	\$1,345,252	\$1,275
Central Administration			
41	General Administration	\$404,226	\$383
District Operations			

2010-2011 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,397,980	\$5,021
12	Instructional Resources, Media Services	\$280,193	\$261
13	Curriculum Development & Staff Development	\$6,965	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,685,138	\$5,289
Instructional Support			
21	Instructional Leadership	\$64,986	\$60
23	School Leadership	\$596,121	\$555
31	Guidance & Counseling, Evaluation	\$277,208	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$51,652	\$48
36	Co-curricular/ Extra-curricular Activities	\$467,162	\$435
	Total	\$1,457,129	\$1,355
			\$0
Central Administration			\$0
41	General Administration	\$418,978	\$390
District Operations			

51	Plant Maintenance & Operations	\$964,413	\$914
52	Security and Monitoring	\$32,330	\$31
53	Data Processing	\$49,512	\$47
34	Student Transportation	\$598,814	\$568
35	Food Services	\$442,771	\$420
	Total:	\$2,087,840	\$1,979
	Debt Service		
71	Debt Service	\$775,940	\$735
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,000	\$23
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	\$0	\$0
	Total:	\$24,000	\$23

51	Plant Maintenance & Operations	\$987,576	\$919
52	Security and Monitoring	\$31,651	\$29
53	Data Processing	\$51,002	\$47
34	Student Transportation	\$496,216	\$462
35	Food Services	\$462,055	\$430
	Total:	\$2,028,500	\$1,887
	Debt Service		
71	Debt Service	\$690,010	\$642
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,500	\$35
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	\$0	\$0
	Total:	\$37,500	\$35