

Budget Summary Report for Queen City ISD

2011-2012 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,393,326	\$5,040
12	Instructional Resources, Media Services	\$279,114	\$261
13	Curriculum Development & Staff Development	\$133,862	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,806,302	\$5,426
Instructional Support			
21	Instructional Leadership	\$39,855	\$37
23	School Leadership	\$588,449	\$550
31	Guidance & Counseling, Evaluation	\$218,302	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$59,753	\$56
36	Co-curricular/ Extra-curricular Activities	\$438,231	\$410
	Total	\$1,344,590	\$1,257
Central Administration			
41	General Administration	\$395,059	\$369
District Operations			

2010-2011 Actual 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	\$984,897	\$920
52	Security and Monitoring	\$49,487	\$46
53	Data Processing	\$46,496	\$43
34	Student Transportation	\$498,189	\$466
35	Food Services	\$488,575	\$457
	Total:	\$2,067,644	\$1,932
	Debt Service		
71	Debt Service	\$786,424	\$735
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$13,500	\$13
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:	\$13,500	\$13

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

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-----

		2011-12 Proposed Budget	2010-11 Current Budget
Enrollment Count		1,070.000	1,075.000
Function	Expenditures		
11	Instruction	\$5,393,326	\$5,397,980
12	Instructional Resources & Media Services	\$279,114	\$280,193
13	Curriculum & Instructional Staff Development	\$133,862	\$6,965
21	Instructional Leadership	\$39,855	\$64,986
23	School Leadership	\$588,449	\$596,121
31	Guidance, Counseling & Evaluation Services	\$218,302	\$277,208
32	Social Work Services	\$0	\$0
33	Health Services	\$59,753	\$51,652
34	Student (Pupil) Transportation	\$498,189	\$496,216
35	Food Services	\$488,575	\$462,055
36	Cocurricular/Extracurricular Activities	\$438,231	\$467,162
41	General Administration	\$395,059	\$418,978
51	Plant Maintenance & Operation	\$984,897	\$987,576
52	Security and Monitoring Services	\$49,487	\$31,651
53	Data Processing Services	\$46,496	\$51,002
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$580,000	\$475,000
	Debt Service - Interest on long-term debt	\$206,424	\$215,010
	Debt Service - Bond Issuance Cost and Fees	\$0	\$0
81	Facilities Acquisition and Construction	\$13,500	\$37,500
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.