Budget Summary Report for CENTRAL HEIGHTS ISD

	2014 - 15 Actual Budget			2015 - 16 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,344,559	\$4,734	11	Instruction	\$5,347,354	\$4,650
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$82,374	\$73	12	Services	\$76,912	\$67
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$21,890	\$19	13	Development	\$22,060	\$19
	Payment to	Ψ21,000	\$10	10	201010pillolit	Ψ <u></u> 22,000	V 10
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$5,448,823	\$4,826		Total:	\$5,446,326	
Instructional				Instructional			
Support				Support			
Сирроп	Instructional			Cuppert	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School	<u> </u>	·		·	·	
23	Leadership	\$513,289	\$455	23	School Leadership	\$596,472	\$519
	Guidance &	. ,			Guidance &	, ,	
	Counseling,				Counseling,		
31	Evaluation	\$148,657	\$132	31	Evaluation	\$143,669	\$125
	Social Work						
32	Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$80,828	\$72	33	Health Services	\$85,049	\$74
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$412,760	\$366	36	curricular Activities	\$431,471	\$375
	Total	\$1,155,534	\$1,024		Total	\$1,256,661	\$1,093
							\$0

Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$419,514	\$372	41	Administration	\$440,130	\$383
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$877,402	\$777	51	Operations	\$882,284	\$767
	Security and				Security and		
52	Monitoring	\$8,000	\$7	52	Monitoring	\$8,000	\$7
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
	Student				Student		
34	Transportation	\$244,418	\$216	34	Transportation	\$330,199	\$287
35	Food Services	\$542,600	\$481	35	Food Services	\$556,200	\$484
	Total:	\$1,672,420	\$1,481		Total:	\$1,776,683	\$1,545
Debt Service				Debt Service			
71	Debt Service	\$953,732	\$845	71	Debt Service	\$953,732	\$829
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$925,000	\$819	81	and Construction	\$103,200	\$90
	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		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$126,500	\$112	93	Arrangements	\$142,000	\$123
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$36,000	\$32	99	in Other codes	\$38,000	\$33
	Total:	\$1,087,500	\$963		Total:	\$283,200	\$246