

**Adopted Budget for
Date Adopted by Board:**

**CENTRAL HEIGHTS ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$2,024,055
5800	State Program Revenues	\$8,678,201
	Total Revenues	\$10,702,256

Expenditures:		
11	Instruction	\$5,590,986
12	Instructional Resources, Media	\$75,463
13	Curriculum Development & Staff	\$25,460
21	Instructional Leadership	\$0
23	School Leadership	\$615,171
31	Guidance & Counseling, Evaluation	\$145,664
32	Social Work Services	\$0
33	Health Services	\$85,980
34	Student Transportation	\$348,258
35	Food Services	\$562,132
36	Co-curricular/ Extra-curricular	\$438,285
41	General Administration	\$459,617
51	Plant Maintenance & Operations	\$945,039
52	Security and Monitoring	\$9,000
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$1,066,234
81	Facilities Acquisition and	\$70,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$187,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$40,000
	Total Adopted Expenditure Budget	\$10,664,289.00
	Difference in Revenue/Expenditures	\$37,967.00

