

Budget Summary Report for CENTRAL HEIGHTS ISD

2016-2017 ACTUAL BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,574,476	\$4,860
12	Instructional Resources, Media Services	\$75,463	\$66
13	Curriculum Development & Staff Development	\$25,460	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,675,399	\$4,948
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$615,171	\$536
31	Guidance & Counseling, Evaluation	\$145,664	\$127
32	Social Work Services	\$0	\$0
33	Health Services	\$85,980	\$75
36	Co-curricular/ Extra-curricular Activities	\$438,285	\$382
	Total	\$1,285,100	\$1,120
Central Administration			

2017-2018 PROPOSED BUDGET			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,779,288	\$5,025
12	Instructional Resources, Media Services	\$84,871	\$74
13	Curriculum Development & Staff Development	\$33,900	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,898,059	\$5,129
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$635,369	\$552
31	Guidance & Counseling, Evaluation	\$149,917	\$130
32	Social Work Services	\$0	\$0
33	Health Services	\$87,648	\$76
36	Co-curricular/ Extra-curricular Activities	\$419,766	\$365
	Total	\$1,292,700	\$1,124
			\$0
Central Administration			\$0

41	General Administration	\$459,617	\$401
District Operations			
51	Plant Maintenance & Operations	\$945,039	\$824
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$348,258	\$304
35	Food Services	\$562,132	\$490
Total:		\$1,864,429	\$1,625
Debt Service			
71	Debt Service	\$1,066,234	\$930
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$70,000	\$61
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	\$266,000	\$232

41	General Administration	\$492,020	\$428
District Operations			
51	Plant Maintenance & Operations	\$990,463	\$861
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$372,511	\$324
35	Food Services	\$543,177	\$472
Total:		\$1,915,151	\$1,665
Debt Service			
71	Debt Service	\$991,143	\$862
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$76,000	\$66
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	\$220,000	\$191

97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$35	99	Inter-government charges not Defined in Other codes	\$40,000	\$35
Total:		\$376,000	\$328	Total:		\$336,000	\$292