

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

**CENTRAL HEIGHTS ISD
August 27, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$1,902,460
5800	State Program Revenues	\$8,453,795
	Total Revenues	\$10,356,255

Expenditures:		
11	Instruction	\$5,393,454
12	Instructional Resources, Media	\$76,912
13	Curriculum Development & Staff	\$22,060
21	Instructional Leadership	\$0
23	School Leadership	\$596,472
31	Guidance & Counseling, Evaluation	\$143,669
32	Social Work Services	\$0
33	Health Services	\$85,049
34	Student Transportation	\$330,199
35	Food Services	\$556,200
36	Co-curricular/ Extra-curricular	\$431,471
41	General Administration	\$440,130
51	Plant Maintenance & Operations	\$882,284
52	Security and Monitoring	\$8,000
53	Data Processing	\$0
61	Community Service	\$0
71	Debt Service	\$953,732
81	Facilities Acquisition and	\$103,200
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$142,000
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	\$38,000
00	No Function	\$21,100
	Total Adopted Expenditure Budget	\$10,202,832.00
	Difference in Revenue/Expenditures	\$153,423.00

