

Budget Summary Report for

CENTRAL HEIGHTS ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,344,559	\$4,734
12	Instructional Resources, Media Services	\$82,374	\$73
13	Curriculum Development & Staff Development	\$21,890	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,448,823	\$4,826
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$513,289	\$455
31	Guidance & Counseling, Evaluation	\$148,657	\$132
32	Social Work Services	\$0	\$0
33	Health Services	\$80,828	\$72
36	Co-curricular/ Extra-curricular Activities	\$412,760	\$366
Total		\$1,155,534	\$1,024

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,347,354	\$4,650
12	Instructional Resources, Media Services	\$76,912	\$67
13	Curriculum Development & Staff Development	\$22,060	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,446,326	\$4,736
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$596,472	\$519
31	Guidance & Counseling, Evaluation	\$143,669	\$125
32	Social Work Services	\$0	\$0
33	Health Services	\$85,049	\$74
36	Co-curricular/ Extra-curricular Activities	\$431,471	\$375
Total		\$1,256,661	\$1,093
			\$0

Central Administration			
41	General Administration	\$419,514	\$372
District Operations			
51	Plant Maintenance & Operations	\$877,402	\$777
52	Security and Monitoring	\$8,000	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$244,418	\$216
35	Food Services	\$542,600	\$481
	Total:	\$1,672,420	\$1,481
Debt Service			
71	Debt Service	\$953,732	\$845
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$925,000	\$819
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$440,130	\$383
District Operations			
51	Plant Maintenance & Operations	\$882,284	\$767
52	Security and Monitoring	\$8,000	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$330,199	\$287
35	Food Services	\$556,200	\$484
	Total:	\$1,776,683	\$1,545
Debt Service			
71	Debt Service	\$953,732	\$829
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$103,200	\$90
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	\$126,500	\$112
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,000	\$32
Total:		\$1,087,500	\$963

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