

Budget Summary Report for **CENTRAL HEIGHTS ISD**

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,477,377	\$4,771
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:	\$5,576,349	\$4,857
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$596,472	\$520
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	\$376
	Total	\$1,256,661	\$1,095

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,590,986	\$4,841
12	Instructional Resources, Media Services	\$75,463	\$65
13	Curriculum Development & Staff Development	\$25,460	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,691,909	\$4,928
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$615,171	\$533
31	Guidance & Counseling, Evaluation	\$145,664	\$126
32	Social Work Services	\$0	\$0
33	Health Services	\$85,980	\$74
36	Co-curricular/ Extra-curricular Activities	\$438,285	\$379
	Total	\$1,285,100	\$1,113
			\$0

Central Administration			
41	General Administration	\$440,130	\$383
District Operations			
51	Plant Maintenance & Operations	\$882,284	\$769
52	Security and Monitoring	\$8,000	\$7
53	Data Processing	\$0	\$0
34	Student Transportation	\$330,199	\$288
35	Food Services	\$556,200	\$484
	Total:	\$1,776,683	\$1,548
Debt Service			
71	Debt Service	\$953,732	\$831
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

Central Administration			\$0
41	General Administration	\$459,617	\$398
District Operations			
51	Plant Maintenance & Operations	\$945,039	\$818
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$348,258	\$302
35	Food Services	\$562,132	\$487
	Total:	\$1,864,429	\$1,614
Debt Service			
71	Debt Service	\$1,066,232	\$923
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	\$142,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$38,000	\$33
Total:		\$283,200	\$247

93	Payments to Fiscal Agents for Shared Service Arrangements	\$187,000	\$162
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,000	\$35
Total:		\$297,000	\$257