

Budget Summary Report for **CENTRAL HEIGHTS ISD**

2017 - 18 Actual 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
Central Administration			
41*	General Administration	\$492,020	\$428

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,251,876	\$5,413
12	Instructional Resources, Media Services	\$85,656	\$74
13	Curriculum Development & Staff Development	\$34,800	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,372,332	\$5,517
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$652,796	\$565
31	Guidance & Counseling, Evaluation	\$142,945	\$124
32	Social Work Services	\$0	\$0
33	Health Services	\$92,977	\$80
36	Co-curricular/ Extra-curricular Activities	\$393,334	\$341
	Total	\$1,282,052	\$1,110
			\$0
Central Administration			
41*	General Administration	\$495,966	\$429

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

District Operations			
51	Plant Maintenance & Operations	\$938,159	\$812
52	Security and Monitoring	\$9,000	\$8
53	Data Processing	\$0	\$0
34	Student Transportation	\$255,731	\$221
35	Food Services	\$546,977	\$474
	Total:	\$1,749,867	\$1,515
Debt Service			
71	Debt Service	\$993,818	\$860
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	\$265,000	\$229
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:	\$336,000	\$292		Total:	\$381,000	\$330
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$10,965,073	\$9,535	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$11,318,835	\$9,800