Budget Summary Report for CENTRAL HEIGHTS ISD

	2018 - 19 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2019 - 20 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$6,280,411	$5,618	11	Instruction	$7,155,903	$6,513
12	Instructional Resources, Media Services	$85,656	$77	12	Instructional Resources, Media Services	$99,898	$91
13	Curriculum Development & Staff Development	$34,800	$31	13	Curriculum Development & Staff Development	$38,800	$35
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$6,400,867	$5,725		Total:	$7,294,601	$6,639
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$652,796	$584	23	School Leadership	$755,048	$687
31	Guidance & Counseling, Evaluation	$142,945	$128	31	Guidance & Counseling, Evaluation	$213,785	$195
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$92,977	$83	33	Health Services	$108,648	$99
36	Co-curricular/ Extra-curricular Activities	$393,334	$352	36	Co-curricular/ Extra-curricular Activities	$444,310	$404
	Total	$1,282,052	$1,147		Total	$1,521,791	$1,385
							$0
Central Administration				Central Administration			$0
41	General Administration	$492,866	$441	41	General Administration	$528,541	$481
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,000	$3	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$3,000	$3
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	$0	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	$320	$0
	Total:	$495,866	$444		Total:	$531,861	$484
District Operations				District Operations			
51	Plant Maintenance & Operations	$938,159	$839	51	Plant Maintenance & Operations	$1,055,449	$961
52	Security and Monitoring	$9,000	$8	52	Security and Monitoring	$49,689	$45
53	Data Processing	$0	$0	53	Data Processing	$0	$0
34	Student Transportation	$255,731	$229	34	Student Transportation	$606,238	$552
35	Food Services	$546,977	$489	35	Food Services	$569,177	$518
	Total:	$1,749,867	$1,565		Total:	$2,280,553	$2,076
Debt Service				Debt Service			
71	Debt Service	$993,818	$889	71	Debt Service	$999,662	$910
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$209,372	$187	81	Facilities Acquisition and Construction	$446,000	$406

91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$265,000	$237	93	Payments to Fiscal Agents for Shared Service Arrangements	$326,368	$297
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	$36	99	Inter-government charges not Defined in Other codes	$40,000	$36
	Total:	$514,372	$460		Total:	$812,368	$739