Budget Summary Report for CENTRAL HEIGHTS ISD

	2018 - 19 Actual Budget		Innary Report for		2019 - 20 "Proposed" Budget		
	Aotua	Aggregrate	Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			_xponuntui oo	Instruction			
11	Instruction	\$6,280,411	\$5,618	11	Instruction	\$7,155,903	\$6,51
12	Instructional	\$0,200,411	\$5,610	''	Instructional	\$7,155,505	\$6,51
	Resources, Media				Resources, Media		
	Services	\$85,656	\$77	12	Services	\$99,898	\$9
12	Curriculum	\$00,000	\$11	12	Curriculum	\$33,030	φε
40	Development & Staff	204.000	204	40	Development & Staff	****	
13	Development	\$34,800	\$31	13	Development	\$38,800	\$3
0.5	Payment to Juvenile			0.5	Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	\$
	Total:	\$6,400,867	\$5,725		Total:	\$7,294,601	\$6,63
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$652,796	\$584	23	School Leadership	\$755,048	\$68
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$142,945	\$128	31	Evaluation	\$213,785	\$19
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$92,977	\$83	33	Health Services	\$108,648	\$9
	Co-curricular/ Extra-	, , , , , , , , , , , , , , , , , , , ,	, , , ,		Co-curricular/ Extra-	,	
36	curricular Activities	\$393,334	\$352	36	curricular Activities	\$444,310	\$40
	Total	\$1,282,052			Total	\$1,521,791	\$1,38
	Total	ψ1,202,00Z	¥1,147		Total	Ţ1,021,131	\$1,50
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Central				Central			
Administration				Administration			
Administration	General			Administration	General		4
41	Administration	\$492,866	\$441	41	Administration	\$528,541	\$48
	Expenditures to	\$452,000	\$441	71	Expenditures to	\$520,541	φ+c
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$3,000	\$3	Notices	representatives.	\$3,000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	. 5				•		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	35.002, Government			41	35.002, Government		
Lobbying	Code."	\$0		Lobbying	Code."	\$320	
	Total:	\$495,866	\$444		Total:	\$531,861	\$48
District		,		District		,	·
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$938,159	\$839	51	Operations	\$1,055,449	\$96
	Security and	, 355, . 66	7550		Security and	,	ŢŪ
52	Monitoring	\$9,000	\$8	52	Monitoring	\$49,689	\$4
53	Data Processing	\$0		53	Data Processing	\$0	
	Student	\$0	Ψ		Student	30	•
34	Transportation	\$255,731	\$229	34	Transportation	\$606,238	\$5
35	Food Services	\$255,731 \$546,977		35	Food Services	\$569,177	
				35			
	Total:	\$1,749,867	\$1,565		Total:	\$2,280,553	\$2,07
ebt Service				Debt Service			
71	Debt Service	\$993,818	\$889	71	Debt Service	\$999,662	\$9 [,]
Other				Other			
		60	60	61	Community Service	\$0	,
61	Community Service	\$0	\$0	01		ΨΟ	
	Facilities Acquisition and Construction	\$209,372		01	Facilities Acquisition and Construction	40	

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$265,000	\$237	93	Service Arrangements	\$326,368	\$297
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$40,000	\$36	99	in Other codes	\$40,000	\$36
	Total:	\$514,372	\$460		Total:	\$812,368	\$739