Budget Summary Report for CHANNING ISD

	2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,132,493	\$6,509	11	Instruction	\$1,056,532	\$6,562
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$13,167	\$76	12	Services	\$11,936	\$74
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$8,800	\$51	13	Development	\$10,800	\$67
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,154,460	\$6,635		Total:	\$1,079,268	\$6,704
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,137	\$18	21	Leadership	\$3,222	
23	School Leadership	\$122,529	\$704	23	School Leadership	\$133,245	\$828
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$850	\$5	31	Evaluation	\$31,228	\$194
32	Social Work Services	\$0	\$0	32	Social Work Services	\$31,228	
33	Health Services	\$6,326	\$36	33	Health Services	\$6,326	\$39
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$61,183	\$352	36	curricular Activities	\$138,409	\$860
	Total	\$194,025	\$1,115		Total	\$343,658	\$2,135
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$256,183	\$1,472	41	Administration	\$247,556	\$1,538

	Expenditures to				Expenditures to		
	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 their			Required	school district or their		
Notices	representatives.	\$1,000	\$6	Notices	representatives.	\$1,000	\$6
	Expenditures for	¥ 1,000	4 •		<u> </u>	41,000	Ţ
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$250	\$1	Lobbying	Code."	\$250	\$2
	Total:	\$257,433	\$1,480	January 5	Total:	\$248,806	\$1,545
District	1 0 00	+	VI,100	District		Ψ= 10,000	V1,010
Operations				Operations			
•	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$205,207	\$1,179	51	Operations	\$213,937	\$1,329
	Security and				Security and		
52	Monitoring	\$8,278	\$48	52	Monitoring	\$17,710	\$110
53	Data Processing	\$23,718	\$136	53	Data Processing	\$22,917	\$142
	Student				Student		
34	Transportation	\$215,689	\$1,240	34	Transportation	\$234,708	
35	Food Services	\$121,276	\$697	35	Food Services	\$123,680	\$768
	Total:	\$574,168	\$3,300		Total:	\$612,952	\$3,807
Debt Service				Debt Service			
71	Debt Service	\$284,000	\$1,632	71	Debt Service	\$286,063	\$1,777
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$1,000	\$6
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0

	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				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$26,900	\$155	93	Service Arrangements	\$29,000	\$180
	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 in		
99	in Other codes	\$67,030	\$385	99	Other codes	\$65,000	\$404
	Total:	\$93,930	\$540		Total:	\$95,000	\$590