

## Budget Summary Report for **CHANNING ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,132,493	\$6,509
12	Instructional Resources, Media Services	\$13,167	\$76
13	Curriculum Development & Staff Development	\$8,800	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,154,460</b>	<b>\$6,635</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,137	\$18
23	School Leadership	\$122,529	\$704
31	Guidance & Counseling, Evaluation	\$850	\$5
32	Social Work Services	\$0	\$0
33	Health Services	\$6,326	\$36
36	Co-curricular/ Extra-curricular Activities	\$61,183	\$352
<b>Total</b>		<b>\$194,025</b>	<b>\$1,115</b>
<b>Central Administration</b>			
41	General Administration	\$256,183	\$1,472

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,056,532	\$6,562
12	Instructional Resources, Media Services	\$11,936	\$74
13	Curriculum Development & Staff Development	\$10,800	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,079,268</b>	<b>\$6,704</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$3,222	\$20
23	School Leadership	\$133,245	\$828
31	Guidance & Counseling, Evaluation	\$31,228	\$194
32	Social Work Services	\$31,228	\$194
33	Health Services	\$6,326	\$39
36	Co-curricular/ Extra-curricular Activities	\$138,409	\$860
<b>Total</b>		<b>\$343,658</b>	<b>\$2,135</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$247,556	\$1,538

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$6	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$6
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$250	\$2
	<b>Total:</b>	<b>\$257,433</b>	<b>\$1,480</b>		<b>Total:</b>	<b>\$248,806</b>	<b>\$1,545</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$205,207	\$1,179	51	Plant Maintenance & Operations	\$213,937	\$1,329
52	Security and Monitoring	\$8,278	\$48	52	Security and Monitoring	\$17,710	\$110
53	Data Processing	\$23,718	\$136	53	Data Processing	\$22,917	\$142
34	Student Transportation	\$215,689	\$1,240	34	Student Transportation	\$234,708	\$1,458
35	Food Services	\$121,276	\$697	35	Food Services	\$123,680	\$768
	<b>Total:</b>	<b>\$574,168</b>	<b>\$3,300</b>		<b>Total:</b>	<b>\$612,952</b>	<b>\$3,807</b>
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
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0

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	\$26,900	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$67,030	\$385
	<b>Total:</b>	<b>\$93,930</b>	<b>\$540</b>

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	\$29,000	\$180
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$404
	<b>Total:</b>	<b>\$95,000</b>	<b>\$590</b>