

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

2020 - 2021 Actual 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>Central Administration</b>			
41	General Administration	\$247,556	\$1,538
41	Publish Required Notices	\$1,000	\$6
41	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>\$248,806</b>	<b>\$1,545</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$213,937	\$1,329
52	Security and Monitoring	\$17,710	\$110
53	Data Processing	\$22,917	\$142
34	Student Transportation	\$234,708	\$1,458
35	Food Services	\$123,680	\$768
<b>Total:</b>		<b>\$612,952</b>	<b>\$3,807</b>
<b>Debt Service</b>			

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,221,979	\$7,497
12	Instructional Resources, Media Services	\$1,950	\$12
13	Curriculum Development & Staff Development	\$13,700	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,237,629</b>	<b>\$7,593</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,537	\$807
31	Guidance & Counseling, Evaluation	\$27,276	\$167
32	Social Work Services	\$0	\$0
33	Health Services	\$200	\$1
36	Co-curricular/ Extra-curricular Activities	\$66,907	\$410
<b>Total</b>		<b>\$225,920</b>	<b>\$1,386</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$251,720	\$1,544
41	Publish Required Notices	\$2,750	\$17
41	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."	\$200	\$1
<b>Total:</b>		<b>\$254,670</b>	<b>\$1,562</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$230,970	\$1,417
52	Security and Monitoring	\$23,502	\$144
53	Data Processing	\$16,336	\$100
34	Student Transportation	\$202,904	\$1,245
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$473,712</b>	<b>\$2,906</b>
<b>Debt Service</b>			

71	Debt Service	\$286,063	\$1,777
Other			
61	Community Service	\$1,000	\$6
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	\$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>

71	Debt Service	\$374,575	\$2,298
Other			
61	Community Service	\$500	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,000	\$61
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$184
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$73,000	\$448
	<b>Total:</b>	<b>\$113,500</b>	<b>\$696</b>