Budget Summary Report for CHANNING ISD

	2020 - 2021 Act	ual Budget			2021 - 2022 "Dr	nnosed" Ru	Idaet
	2020 - 2021 ACI	Aggregrate	Per Pupil		2021 - 2022 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Expenditures	Experialities	Instruction		Expenditures	Expenditures
Instruction	Instruction	\$1,056,532	\$6,562	Instruction 11	Instruction	¢4 004 070	¢7 /
11	Instructional	\$1,000,032	\$0,302	11	Instructional	\$1,221,979	\$7,4
	Resources, Media				Resources, Media		
12	Services	\$11,936	\$74	12	Services	\$1,950	9
12	Curriculum	\$11,930	\$74	12	Curriculum	\$1,950	4
	Development & Staff				Development & Staff		
13	Development	\$10,800	\$67	13	Development	\$13,700	\$
15	Payment to Juvenile	\$10,000	φ 07	13	Payment to Juvenile	\$13,700	4
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
33	Total:	1-		35	Total:	1-	
	TOLAI.	\$1,079,268	\$6,704		TOLAI.	\$1,237,629	\$7,5
Instructional				Instructional			
Support	Instructional			Support	Instructional		
		¢0.000	¢00			¢0	
21	Leadership	\$3,222	\$20	21	Leadership	\$0	
23	School Leadership Guidance &	\$133,245	\$828	23	School Leadership Guidance &	\$131,537	\$8
24	Counseling,	* ***			Counseling,	***	
31	Evaluation	\$31,228	\$194	31	Evaluation	\$27,276	\$
32	Social Work Services	\$31,228	\$194	32	Social Work Services	\$0	
33	Health Services	\$6,326	\$39	33	Health Services	\$200	
36	Co-curricular/ Extra-				Co-curricular/ Extra-		
	curricular Activities	\$138,409	\$860	36	curricular Activities	\$66,907	
	Total	\$343,658	\$2,135		Total	\$225,920	\$1,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$247,556	\$1,538	41	Administration	\$251,720	\$1,5
	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.	\$2,750	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or						
	U				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		Lobbying	Code."	\$200	
	Total:	\$248,806	\$1,545		Total:	\$254,670	\$1,
istrict				District			
perations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$213,937	\$1,329	51	Operations	\$230,970	\$1,4
	Security and				Security and		
52	Monitoring	\$17,710	\$110	52	Monitoring	\$23,502	\$
53	Data Processing	\$22,917	\$142	53	Data Processing	\$16,336	
	Student				Student		
34	Transportation	\$234,708	\$1,458	34	Transportation	\$202,904	\$1,2
35	Food Services	\$123,680		35	Food Services	\$0	
	Total:	\$612,952			Total:	\$473,712	
		\$312,502	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			÷	Ψ Ξ ,
ebt Service							

71	Debt Service	\$286,063	\$1,777	71	Debt Service	\$374,575	\$2,298
Other				Other			
61	Community Service	\$1,000	\$6	61	Community Service	\$500	\$3
	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	\$10,000	\$61
	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	\$29,000	<mark>\$180</mark>	93	Service Arrangements	\$30,000	\$184
	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	\$65,000	\$404	99	in Other codes	\$73,000	\$448
	Total:	\$95,000	\$590		Total:	\$113,500	\$690