

Budget Summary Report for Channing ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,221,979	\$7,497	11	Instruction	\$1,214,964	\$7,363
12	Instructional Resources, Media Services	\$1,950	\$12	12	Instructional Resources, Media Services	\$30,722	\$186
13	Curriculum Development & Staff Development	\$13,700	\$84	13	Curriculum Development & Staff Development	\$13,100	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,237,629	\$7,593		Total:	\$1,258,786	\$7,629
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$131,537	\$807	23	School Leadership	\$130,281	\$790
31	Guidance & Counseling, Evaluation	\$27,276	\$167	31	Guidance & Counseling, Evaluation	\$2,009	\$12
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$200	\$1	33	Health Services	\$200	\$1
36	Co-curricular/ Extra-curricular Activities	\$66,907	\$410	36	Co-curricular/ Extra-curricular Activities	\$53,670	\$325
	Total	\$225,920	\$1,386		Total	\$186,160	\$1,128
Central Administration				Central Administration			
41	General Administration	\$251,720	\$1,544	41	General Administration	\$254,992	\$1,545
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,750	\$17	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$9

41 Lobbying	Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$1
	Total:	\$254,670	\$1,562		Total:	\$256,692	\$1,556
District Operations				District Operations			
51	Plant Maintenance & Operations	\$230,970	\$1,417	51	Plant Maintenance & Operations	\$217,365	\$1,317
52	Security and Monitoring	\$23,502	\$144	52	Security and Monitoring	\$55,803	\$338
53	Data Processing	\$16,336	\$100	53	Data Processing	\$27,656	\$168
34	Student Transportation	\$202,904	\$1,245	34	Student Transportation	\$178,908	\$1,084
35	Food Services	\$0	\$0	35	Food Services	\$156,746	\$950
	Total:	\$473,712	\$2,906		Total:	\$636,478	\$3,857
Debt Service				Debt Service			
71	Debt Service	\$374,575	\$2,298	71	Debt Service	\$375,682	\$2,277
Other				Other			
61	Community Service	\$500	\$3	61	Community Service	\$500	\$3
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,000	\$61	91	Contracted Instructional Services Between Public schools	\$10,000	\$61
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$184	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$182
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$73,000	\$448	99	Inter-government charges not Defined in Other codes	\$73,000	\$442
	Total:	\$113,500	\$696		Total:	\$113,500	\$688