

Budget Summary Report for CHANNELVIEW ISD

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$38,271,639	\$4,469	11	Instruction	\$37,257,808	\$4,290
12	Instructional Resources, Media Services	\$563,264	\$66	12	Instructional Resources, Media Services	\$572,723	\$66
13	Curriculum Development & Staff Development	\$0	\$0	13	Curriculum Development & Staff Development	\$210,631	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$38,834,903	\$4,535	Total:		\$38,041,162	\$4,381
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,186,444	\$139	21	Instructional Leadership	\$942,661	\$109
23	School Leadership	\$3,573,846	\$417	23	School Leadership	\$3,594,333	\$414
31	Guidance & Counseling, Evaluation	\$1,532,618	\$179	31	Guidance & Counseling, Evaluation	\$1,642,443	\$189
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$642,413	\$75	33	Health Services	\$663,817	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,075,000	\$126	36	Co-curricular/ Extra-curricular Activities	\$1,109,019	\$128
Total		\$8,010,321	\$935	Total		\$7,952,273	\$916
Central Administration				Central Administration			
41	General Administration	\$2,523,642	\$295	41	General Administration	\$2,206,084	\$254
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,356,689	\$626	51	Plant Maintenance & Operations	\$5,326,795	\$613
52	Security and Monitoring	\$629,945	\$74	52	Security and Monitoring	\$626,144	\$72
53	Data Processing	\$505,068	\$59	53	Data Processing	\$402,224	\$46
34	Student Transportation	\$2,406,263	\$281	34	Student Transportation	\$2,379,151	\$274
35	Food Services	\$5,134,597	\$600	35	Food Services	\$5,585,693	\$643
Total:		\$14,032,562	\$1,639	Total:		\$14,320,007	\$1,649
Debt Service				Debt Service			
71	Debt Service	\$6,075,268	\$709	71	Debt Service	\$6,074,884	\$700
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$110,000	\$13	81	Facilities Acquisition and Construction	\$125,000	\$14
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$3,824,000	\$447	93	Payments to Fiscal Agents for Shared Service Arrangements	\$3,413,085	\$393
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$3,934,000	\$459	Total:		\$3,538,085	\$407