

Budget Summary Report for CENTER ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,108,602	\$3,569
12	Instructional Resources, Media Services	\$319,743	\$125
13	Curriculum Development & Staff Development	\$137,973	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,566,318	\$3,749
Instructional Support			
21	Instructional Leadership	\$211,238	\$83
23	School Leadership	\$970,815	\$380
31	Guidance & Counseling, Evaluation	\$579,542	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$225,744	\$88
36	Co-curricular/ Extra-curricular Activities	\$742,802	\$291
Total		\$2,730,141	\$1,070
Central Administration			
41	General Administration	\$843,392	\$330
District Operations			
51	Plant Maintenance & Operations	\$1,684,419	\$660
52	Security and Monitoring	\$84,917	\$33
53	Data Processing	\$211,862	\$83
34	Student Transportation	\$1,056,981	\$414
35	Food Services	\$1,247,783	\$489
Total:		\$4,285,962	\$1,679
Debt Service			
71	Debt Service	\$1,312,670	\$514
Other			
61	Community Service	\$45,169	\$18
81	Facilities Acquisition and Construction	\$5,465,000	\$2,141
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	\$96,500	\$38
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$5,606,669	\$2,197

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,664,598	\$3,787
12	Instructional Resources, Media Services	\$300,418	\$118
13	Curriculum Development & Staff Development	\$120,213	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,085,229	\$3,952
Instructional Support			
21	Instructional Leadership	\$199,963	\$78
23	School Leadership	\$1,115,509	\$437
31	Guidance & Counseling, Evaluation	\$602,678	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$220,444	\$86
36	Co-curricular/ Extra-curricular Activities	\$758,410	\$297
Total		\$2,897,004	\$1,135
			\$0
Central Administration			
41	General Administration	\$851,570	\$334
District Operations			
51	Plant Maintenance & Operations	\$1,663,050	\$652
52	Security and Monitoring	\$75,281	\$29
53	Data Processing	\$180,581	\$71
34	Student Transportation	\$1,003,697	\$393
35	Food Services	\$1,222,188	\$479
Total:		\$4,144,797	\$1,624
Debt Service			
71	Debt Service	\$1,382,312	\$542
Other			
61	Community Service	\$45,641	\$18
81	Facilities Acquisition and Construction	\$8,800,000	\$3,448
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	\$100,220	\$39
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$8,945,861	\$3,505