

Budget Summary Report for CENTER ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,102,329	\$3,959
12	Instructional Resources, Media Services	\$280,238	\$110
13	Curriculum Development & Staff Development	\$131,748	\$52
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,514,315	\$4,120
Instructional Support			
21	Instructional Leadership	\$196,258	\$77
23	School Leadership	\$1,059,076	\$415
31	Guidance & Counseling, Evaluation	\$647,506	\$254
32	Social Work Services	\$0	\$0
33	Health Services	\$219,551	\$86
36	Co-curricular/ Extra-curricular Activities	\$763,030	\$299
Total		\$2,885,421	\$1,131
Central Administration			
41	General Administration	\$801,743	\$314
District Operations			
51	Plant Maintenance & Operations	\$1,835,921	\$719
52	Security and Monitoring	\$75,342	\$30
53	Data Processing	\$185,194	\$73
34	Student Transportation	\$993,104	\$389
35	Food Services	\$1,484,690	\$582
Total:		\$4,574,251	\$1,792
Debt Service			
71	Debt Service	\$1,432,488	\$561
Other			
61	Community Service	\$9,430	\$4
81	Facilities Acquisition and Construction	\$5,914,000	\$2,317
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	\$113,000	\$44
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,000	\$61
Total:		\$6,191,430	\$2,426

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,818,636	\$3,850
12	Instructional Resources, Media Services	\$260,513	\$102
13	Curriculum Development & Staff Development	\$123,169	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,202,318	\$4,001
Instructional Support			
21	Instructional Leadership	\$194,317	\$76
23	School Leadership	\$996,962	\$391
31	Guidance & Counseling, Evaluation	\$559,916	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$221,987	\$87
36	Co-curricular/ Extra-curricular Activities	\$758,814	\$298
Total		\$2,731,996	\$1,071
			\$0
Central Administration			
41	General Administration	\$829,072	\$325
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,854,649	\$727
52	Security and Monitoring	\$97,823	\$38
53	Data Processing	\$184,441	\$72
34	Student Transportation	\$1,014,124	\$398
35	Food Services	\$1,491,583	\$585
Total:		\$4,642,620	\$1,821
Debt Service			
71	Debt Service	\$1,465,488	\$575
Other			
61	Community Service	\$7,069	\$3
81	Facilities Acquisition and Construction	\$200,000	\$78
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	\$95,000	\$37
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$169,440	\$66
Total:		\$471,509	\$185