Budget Summary Report for CENTER ISD

		Budget Sun	illiary Rep	ort for	CENTER ISD		
	2018 - 19 Actual				2019 - 20 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$12,242,512	\$4,620	11	Instruction	\$14,158,623	\$5,39
	Instructional	* 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 = 1 	 		Instructional	VIII,100,020	70,0
	Resources, Media				Resources, Media		
12	Services	\$312,021	\$118	12	Services	\$321,270	\$1:
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$235,360	\$89	13	Development	\$175,944	\$
05	Payment to Juvenile Justice AEP	60	60	05	Payment to Juvenile Justice AEP	60	
95		\$0		95		\$0	
	Total:	\$12,789,893	\$4,826		Total:	\$14,655,837	\$5,5
Instructional				Instructional			
Support				Support			
Сарроге	Instructional			Сарроп	Instructional		
21	Leadership	\$524,245	\$198	21	Leadership	\$577,571	\$2
23	School Leadership	\$1,274,666		23	School Leadership	\$1,412,857	
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$824,502	\$311	31	Evaluation	\$926,864	\$3
0.5	On sin DM . I . O				One del Ward On the		
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$223,725	\$84	33	Health Services Co-curricular/ Extra-	\$218,603	\$
36	curricular Activities	\$1,076,203	\$406	36	curricular Activities	\$1,169,253	\$4
	Total	\$3,923,341	\$1,481		Total	\$4,305,148	
	Total	ψ3,923,341	Ψ1,401		Total	ψ4,303,140	Ψ1,0
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$818,155	\$309	41	Administration	\$830,697	\$3
	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 Notices	school district or their		**	Required Notices	school district or their		
Notices	representatives.	\$1,000	\$0	Notices	representatives.	\$1,929	
	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				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	40	
Lobbying	Code."	\$3,000	-	Lobbying	Code."	\$3,769	
Nintrict.	Total:	\$822,155	\$310	Dietriet	Total:	\$836,395	\$3
District Descriptions				District Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$2,420,346	\$913	51	Operations	\$2,501,024	\$9
51	Security and	Ψ2,720,040	\$313	J	Security and	Ψ±,001,024	43
52	Monitoring	\$202,043	\$76	52	Monitoring	\$395,741	\$1
53	Data Processing	\$312,969	-	53	Data Processing	\$439,530	
	Student	70.2,030	7113		Student	, 122,230	7.
34	Transportation	\$1,407,855	\$531	34	Transportation	\$1,807,729	\$6
35	Food Services	\$1,461,229		35	Food Services	\$1,576,652	
	Total:	\$5,804,442			Total:	\$6,720,676	-
							. ,-
ebt Service				Debt Service			
71	Debt Service	\$2,159,241	\$815	71	Debt Service	\$2,090,375	\$7
ther				Other			
61	Community Service	\$93,296	\$35	61	Community Service	\$72,125	\$

	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$12,000,000	\$4,528	81	and Construction	\$12,000,000	\$4,571
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	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	\$125,000	\$47	93	Service Arrangements	\$100,000	\$38
	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 in		
99	in Other codes	\$194,000	\$73	99	Other codes	\$194,000	\$74
	Total:	\$12,412,296	\$4,684		Total:	\$12,366,125	\$4,711