

CENTER ISD
2018-2019 PROPOSED BUDGET COMPARISON

Budget Summary Report for CENTER ISD

2017-18		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,258,472	\$4,410
12	Instructional Resources, Media Services	\$302,141	\$109
13	Curriculum Development & Staff Development	\$156,471	\$56
Total:		\$12,717,084	\$4,574
Instructional Support			
21	Instructional Leadership	\$453,910	\$163
23	School Leadership	\$1,222,520	\$440
31	Guidance & Counseling, Evaluation	\$770,090	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$216,837	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,197,468	\$431
Total		\$3,860,825	\$1,389
Central Administration			
41	General Administration	\$912,884	\$328
District Operations			
51	Plant Maintenance & Operations	\$2,441,777	\$878
52	Security and Monitoring	\$217,377	\$78
53	Data Processing	\$355,931	\$128
34	Student Transportation	\$1,774,575	\$638
35	Food Services	\$1,555,073	\$559
Total:		\$6,344,733	\$2,282
Debt Service			
71	Debt Service	\$1,679,595	\$604
Other			
61	Community Service	\$80,000	\$29
81	Facilities Acquisition and Construction	\$159,108	\$57
93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$45
99	Inter-government charges not Defined in Other codes	\$194,000	\$70
Total:		\$558,108	\$201

2018-19		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,242,512	\$4,620
12	Instructional Resources, Media Services	\$312,021	\$118
13	Curriculum Development & Staff Development	\$235,360	\$89
Total:		\$12,789,893	\$4,826
Instructional Support			
21	Instructional Leadership	\$329,329	\$124
23	School Leadership	\$1,274,666	\$481
31	Guidance & Counseling, Evaluation	\$824,502	\$311
32	Social Work Services	\$0	\$0
33	Health Services	\$223,725	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,076,203	\$406
Total		\$3,728,425	\$1,407
Central Administration			
41	General Administration	\$818,155	\$309
District Operations			
51	Plant Maintenance & Operations	\$2,420,346	\$913
52	Security and Monitoring	\$202,043	\$76
53	Data Processing	\$312,969	\$118
34	Student Transportation	\$1,407,855	\$531
35	Food Services	\$1,461,229	\$551
Total:		\$5,804,442	\$2,190
Debt Service			
71	Debt Service	\$2,158,241	\$814
Other			
61	Community Service	\$93,296	\$35
81	Facilities Acquisition and Construction	\$12,000,000	\$4,528
93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$47
99	Inter-government charges not Defined in Other codes	\$194,000	\$73
Total:		\$12,412,296	\$4,684