

Budget Summary Report for CENTER ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,242,512	\$4,620	11	Instruction	\$14,158,623	\$5,394
12	Instructional Resources, Media Services	\$312,021	\$118	12	Instructional Resources, Media Services	\$321,270	\$122
13	Curriculum Development & Staff Development	\$235,360	\$89	13	Curriculum Development & Staff Development	\$175,944	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,789,893	\$4,826		Total:	\$14,655,837	\$5,583
Instructional Support				Instructional Support			
21	Instructional Leadership	\$524,245	\$198	21	Instructional Leadership	\$577,571	\$220
23	School Leadership	\$1,274,666	\$481	23	School Leadership	\$1,412,857	\$538
31	Guidance & Counseling, Evaluation	\$824,502	\$311	31	Guidance & Counseling, Evaluation	\$926,864	\$353
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$223,725	\$84	33	Health Services	\$218,603	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,076,203	\$406	36	Co-curricular/ Extra-curricular Activities	\$1,169,253	\$445
	Total	\$3,923,341	\$1,481		Total	\$4,305,148	\$1,640
							\$0
Central Administration				Central Administration			
41	General Administration	\$818,155	\$309	41	General Administration	\$830,697	\$316
41	Publish Required Notices	\$1,000	\$0	41	Publish Required Notices	\$1,929	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,769	\$1
	Total:	\$822,155	\$310		Total:	\$836,395	\$319
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,420,346	\$913	51	Plant Maintenance & Operations	\$2,501,024	\$953
52	Security and Monitoring	\$202,043	\$76	52	Security and Monitoring	\$395,741	\$151
53	Data Processing	\$312,969	\$118	53	Data Processing	\$439,530	\$167
34	Student Transportation	\$1,407,855	\$531	34	Student Transportation	\$1,807,729	\$689
35	Food Services	\$1,461,229	\$551	35	Food Services	\$1,576,652	\$601
	Total:	\$5,804,442	\$2,190		Total:	\$6,720,676	\$2,560
Debt Service				Debt Service			
71	Debt Service	\$2,159,241	\$815	71	Debt Service	\$2,090,375	\$796
Other				Other			
61	Community Service	\$93,296	\$35	61	Community Service	\$72,125	\$27

81	Facilities Acquisition and Construction	\$12,000,000	\$4,528	81	Facilities Acquisition and Construction	\$12,000,000	\$4,571
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	\$125,000	\$47	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$38
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	\$194,000	\$73	99	Inter-government charges not Defined in Other codes	\$194,000	\$74
	Total:	\$12,412,296	\$4,684		Total:	\$12,366,125	\$4,711