CENTER ISD 2014-2015 PROPOSED BUDGET COMPARISON

Budget Summary Report for CENTER ISD

| | | Budget Sur | nmary Rep | ort for | CENTER ISD | | |
|----------------|---|--|--------------------|-----------------|---|--------------------------|-------------------|
| | 2017-18 | | | | 2018-19 | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| | | Expenditures | Expenditures | | | Expenditures | Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$12,258,472 | \$4,410 | 11 | Instruction | \$12,242,512 | \$4,62 |
| | Instructional | | | | Instructional | | |
| | Resources, Media | | | | Resources, Media | | |
| 12 | Services | \$302,141 | \$109 | 12 | Services | \$312,021 | \$11 |
| | | | | | | | |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| 13 | Staff Development | \$156,471 | | 13 | Development | \$235,360 | |
| | Total: | \$12,717,084 | \$4,574 | | Total: | \$12,789,893 | \$4,82 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | • • • • • | | Instructional | | • • • |
| 21 | Leadership | \$453,910 | <mark>\$163</mark> | 21 | Leadership | \$329,329 | \$12 |
| | School | • / • • • • | . | | | • • • • • • • • • | • • • |
| 23 | Leadership | \$1,222,520 | \$440 | 23 | School Leadership | \$1,274,666 | \$48 |
| | Guidance & | | | | Guidance & | | |
| | Counseling, | * 770.000 | *077 | | Counseling, | * 004 500 | * 04 |
| 31 | Evaluation | \$770,090 | \$277 | 31 | Evaluation | \$824,502 | \$31 |
| 20 | Social Work | ¢.o | ¢0 | 20 | | * 0 | ¢. |
| 32 | Services Health Services | \$0 \$216,837 | | <u>32</u> 33 | Social Work Services Health Services | \$0 \$223,725 | |
| 33 | Co-curricular/ | \$210,837 | \$18 | 33 | Health Services | \$223,725 | <u>کۆ</u> |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$1,197,468 | \$431 | 36 | curricular Activities | \$1,076,203 | \$40 |
| | | | | | | | |
| | Total | \$3,860,825 | \$1,389 | | Total | \$3,728,425 | \$1,40 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | | | | |
| Administration | General | | | Administration | General | | |
| 41 | Administration | \$912,884 | \$328 | 41 | Administration | \$818,155 | \$30 |
| | Auministration | \$912,004 | φ320 | 41 | Auministration | φοτο, 155 | |
| District | | | | District | | | |
| Operations | | | | Operations | | | |
| | | | | oporationo | | | |
| | Plant Maintenance | | | | Plant Maintenance & | | |
| 51 | & Operations | \$2,441,777 | \$878 | 51 | Operations | \$2,420,346 | \$91 |
| | Security and | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | Security and | <i> </i> | |
| 52 | Monitoring | \$217,377 | \$78 | 52 | Monitoring | \$202,043 | \$7 |
| 53 | Data Processing | \$355,931 | | 53 | Data Processing | \$312,969 | |
| | Student | | | | Student | | |
| 34 | Transportation | \$1,774,575 | \$638 | 34 | Transportation | \$1,407,855 | \$53 ⁻ |
| 35 | Food Services | \$1,555,073 | | 35 | Food Services | \$1,461,229 | |
| | Total: | \$6,344,733 | | | Total: | \$5,804,442 | |
| | | | | | | | . , |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$1,679,595 | \$604 | 71 | Debt Service | \$1,679,595 | \$63 |
| | | | | | | | |
| Other | | | | Other | | | |
| | Community | | | | | | |
| 61 | Service | \$80,000 | \$29 | 61 | Community Service | \$93,296 | \$3 |
| | Facilities | | | | | | |
| | Acquisition and | | | | Facilities Acquisition | | |
| 81 | Construction | \$159,108 | \$57 | 81 | and Construction | \$100,000 | \$3 |
| 01 | Payments to | | | | Payments to Fiscal | | |
| 01 | Fiscal Agents for | | | | Agents for Shared | | |
| 01 | FISCAL Agents for | | | | Service | | |
| 01 | Shared Service | | | | | | |
| 93 | | \$125,000 | \$45 | 93 | Arrangements | \$125,000 | \$4 |
| | Shared Service | \$125,000 | \$45 | 93 | Arrangements | \$125,000 | \$4 |
| | Shared Service Arrangements Inter-government | \$125,000 | \$45 | 93 | | \$125,000 | \$4 |
| | Shared Service Arrangements Inter-government charges not | \$125,000 | \$45 | 93 | Inter-government | \$125,000 | \$4 |
| | Shared Service Arrangements Inter-government | \$125,000 | \$45 | 93 | Inter-government charges not Defined | \$125,000 | <u> </u> \$4 |
| | Shared Service Arrangements Inter-government charges not | \$125,000 \$194,000 | | 93 | Inter-government | \$125,000 \$194,000 | |