Budget Summary Report for Center ISD

Expenditures Expenditures Expenditures Expenditures Instruction Instructio		2015 - 16 Actual Bud	•	,	eport for Center 15	2016 - 17 "Proposed"	Budget	
11			• • •					Per Pupil Expenditures
12 Instructional Resources, \$314,633 \$114	nstruction				Instruction		-	
12 Media Services \$314,631 \$114 12 Media Services \$229,768	11	Instruction	\$11,605,748	\$4,220	11	Instruction	\$11,838,288	\$4,228
13 Staff Development \$148,182 556 95 AEP	12		\$314,631	\$114	12	· ·	\$289,768	\$103
13 Staff Development \$148,182 556 95 AEP		Curriculum Development &				Curriculum Development		
State	13		\$148,182	\$54	13		\$156,671	\$56
Instructional Support	95	,	\$0	\$0	95	_	\$0	\$0
Support		Total:	\$12,068,561	\$4,389		Total:	\$12,284,727	\$4,387
Support								
23 School Leadership \$1,180,250 \$429								
Guidance & Counselling, Evaluation \$871,993 \$317 \$32 Social Work Services \$50 \$50 \$33 Health Services \$524,615 \$82 \$33 Health Services \$524,615 \$82 \$33 Health Services \$50 \$50 \$34 Health Services \$50 \$50 \$35 Health Services \$50 \$50 Health Services \$51,180,687 Heal	21	· ·	\$328,688	\$120	21	•	\$229,112	\$82
31 Evaluation \$871,993 \$317 31 Evaluation \$770,090 \$32 \$32 \$32 \$32 \$32 \$33 \$484 \$34 \$34 \$44 \$34 \$44 \$34	23	School Leadership	\$1,180,250	\$429	23	School Leadership	\$1,198,616	\$428
33 Health Services \$224,615 \$82	31		\$871,993	\$317	31		\$770,090	\$275
Co-curricular/ Extra- Corricular Activities \$1,060,610 \$386 Total \$3,666,156 \$1,333 Total \$3,666,156 \$1,333 Administration Central Administration \$1,026,409 \$373 Hant Maintenance &	32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
36	33	Health Services	\$224,615	\$82	33	Health Services	\$219,543	\$78
Total	36		\$1,060,610	\$386	36		\$1,180,687	\$422
Central Administration		Total				Total		\$1,285
Administration			40,000,100	41,000			40,000,010	\$0
41 General Administration \$1,026,409 \$373								\$0
District Operations District Operations District Operations District Operations District Operations District Operations S2,417,663 \$679 \$52 Security and Monitoring \$185,983 \$68 \$52 Security and Monitoring \$217,154 \$53 Data Processing \$332,761 \$121 \$53 Data Processing \$351,731,702 \$623 \$35 Food Services \$11,761,996 \$35 Food Services \$11,761,996 \$35 Food Services \$1,763,996 \$35 Food Services \$1,655,780 \$35 Food Service \$1,602,189 \$533 Total: \$6,429,603 \$2,333 \$35 Food Services \$1,655,780 \$35 Food Service \$1,541,827 \$35 Food Services \$1,545,780 \$35 Food Service \$1,541,827 \$35 Food Service \$1,541,827 \$35 Food Services \$1,545,780 \$35 Food Services \$1,545,780 \$35 Food Services \$1,545,827 \$35 Food Services \$1,545,780 \$35 Food Services \$1,541,827 \$35 Food Services \$3,541,827 \$35 Food Service \$35,541,827 \$35 Food Service \$35,632,838 \$368 \$35 Food Service \$35,760 \$35 Food Service \$35,770 \$35 Food Service \$35,632,838 \$368 \$368 \$368 \$368 \$368 \$35 \$35 Food Service \$31,541,827 \$35 Food Service \$35,770 \$35 Food Service \$3		General Administration	\$1,026,409	\$373		General Administration	\$1,008,496	
Plant Maintenance & Operations			ψ1,020,400	\$0.0	<u> </u>		ψ1,000, 1 00	ΨΟΟΟ
Plant Maintenance & Operations								
State	Operations	Plant Maintonanco 8			Operations	Diant Maintanance 8		
Security and Monitoring \$185,983 \$68 \$52 Security and Monitoring \$217,154 \$53 Data Processing \$332,761 \$121 \$53 Data Processing \$351,835 \$34 Student Transportation \$1,779,276 \$647 \$35 Food Services \$1,713,720 \$623 \$760 Services \$1,713,720 \$623 \$710 Debt Service \$1,602,189 \$583 \$71 Debt Service \$1,602,189 \$583 \$71 Debt Service \$1,541,827 \$71 Debt Service \$1,602,189 \$583 \$71 Debt Service \$1,541,827 \$71 Debt Service \$1,541,827 \$71 Debt Service \$1,541,827 \$72 Debt Service \$1,541,827 \$73 Debt Service \$1,541,827 \$74 Debt Service \$1,541,827 \$75 Debt Service	51		¢2 /17 863	\$270	51		\$2 408 083	\$860
Sample		•				<u> </u>		
34 Student Transportation \$1,779,276 \$647 35 Food Services \$1,713,720 \$623								
Total: \$6,429,603 \$2,338						·		
Total: \$6,429,603 \$2,338 Debt Service 71 Debt Service \$1,602,189 \$583 Other 61 Community Service \$3,700 \$1 81 Construction and Construction and Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service \$0 \$0 Payments to Tax Increment Funds \$0 Inter-government charges Total: \$6,398,748 Debt Service \$71 Debt Service \$1,541,827 Other Other Other Community Service \$0 Facilities Acquisition and Construction \$0 81 and Construction \$0 Encremental Cost Associated with Chapter 41 School Districts \$125,000 Payments to Fiscal Agents for Shared Service \$93 Arrangements \$0 Payments to Tax Increment \$97 Funds \$0 Inter-government charges						•		
71 Debt Service \$1,602,189 \$583 Other Other 61 Community Service \$3,700 \$1 Facilities Acquisition and Construction \$0 \$0 Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 Inter-government charges Inter-government charges 71 Debt Service \$1,541,827 Other Othe		Total:				Total:		
71 Debt Service \$1,602,189 \$583 Other Other 61 Community Service \$3,700 \$1 Facilities Acquisition and Construction \$0 \$0 \$0 Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 \$0 Payments to Tax Increment Funds \$0 \$0 \$0 Inter-government charges Inter-government charges Facilities Acquisition \$0 Contracted Instructional Services Between Public schools \$125,000 \$10 Facilities Acquisition and Construction \$0 Incremental Cost Associated with Chapter 41 School Services Between Public								
Other Community Service \$3,700 \$1 Facilities Acquisition and Construction \$0 \$0 Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service \$0 Payments to Tax Increment Funds \$0 Inter-government charges Other Other Other Other Other Other Other 61 Community Service \$0 Facilities Acquisition and Construction \$0 Contracted Instructional Services Between Public schools \$125,000 Incremental Cost Associated with Chapter 41 School Districts \$194,000 Payments to Fiscal Agents for Shared Service Agents for Shared Service Agents for Shared Service Arrangements \$0 Inter-government charges Inter-government charges not Defined in Other								
61 Community Service \$3,700 \$1 Facilities Acquisition and Construction \$0 \$0 \$0 Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service \$0 Payments to Tax Increment Funds \$0 Inter-government charges \$0 \$10 Community Service \$0 81 Community Service \$0 81 and Construction \$0 Contracted Instructional Service \$0 81 and Construction \$0 81 Incremental Contracted Instructional Service Between Public Service \$0 82 Polyments to Community Service \$0 83 Arraction \$0 84 Services Between Public Service Between Public Service Between Public Service \$125,000 \$125,00	71	Debt Service	\$1,602,189	\$583	71	Debt Service	\$1,541,827	\$551
Facilities Acquisition and Construction \$0 \$0 \$0 Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges Inter-government charges not Defined in Other	Other				Other			
State	61	Community Service	\$3,700	\$1	61	Community Service	\$0	\$0
Contracted Instructional Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges Contracted Instructional Services Between Public Services Between	04			20	04	-	**	
Services Between Public schools \$125,000 \$45 Incremental Cost Associated with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$0 \$0 Payments to Tax Increment Funds \$0 Increment Funds \$0 Increment Funds \$0 Increment Charges Inter-government charges \$0 Increment Charge	81		\$0	\$0	81		\$0	\$0
Incremental Cost Associated with Chapter 41 School 92 Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 Payments to Tax Increment 97 Funds \$0 \$0 Incremental Cost Associated with Chapter 41 School Districts \$194,000 Payments to Fiscal Agents for Shared Service Agents for Shared Service 93 Arrangements \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges not Defined in Other	24	Services Between Public				Services Between Public		
with Chapter 41 School Districts \$202,945 \$74 Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges Associated with Chapter 41 School Districts \$194,000 Payments to Fiscal Agents for Shared Service Arrangements \$0 Payments to Tax Increment Funds \$0 Inter-government charges Inter-government charges Inter-government charges	91			\$45	91		\$125,000	\$45
Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 \$9 Payments to Tax Increment Funds \$0 \$0 \$0 Inter-government charges Payments to Fiscal Agents for Shared Service 93 Arrangements \$0 \$0 \$0 Inter-government charges \$0 Inter-government charges \$0 \$0 \$0 Payments to Fiscal Agents for Shared Service \$0 \$0 \$0 Payments to Tax \$0 Inter-government charges \$0 Inter-government charges \$0 \$0 \$0	92	with Chapter 41 School		\$74	92	Associated with Chapter	\$194 000	\$69
for Shared Service Arrangements \$0 \$0 Payments to Tax Increment Funds \$0 \$0 Inter-government charges Agents for Shared Service Arrangements \$0 Payments to Tax Increment Funds \$0 Inter-government charges No Defined in Other	JE		Ψ Σ 0 Z ,3 4 J	ψ14	<u> </u>		ψ134,000	φυσ
Payments to Tax Increment \$0 \$0 \$0 Inter-government charges not Defined in Other	93	for Shared Service	\$0	\$0	93	Agents for Shared Service		\$0
97 Funds \$0 \$0 97 Increment Funds \$0 Inter-government charges not Defined in Other			+•	**			,,	**
Inter-government charges not Defined in Other	97		\$0	\$0	97	Increment Funds	\$0	\$0
		Inter government shares						
	99		\$0	\$0	99		\$0	\$0
Total: \$331,645 \$121 Total: \$319,000		Total:				Total:		