

Budget Summary Report for Center ISD

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$11,605,748	\$4,220	11	Instruction	\$11,838,288	\$4,228
12	Instructional Resources, Media Services	\$314,631	\$114	12	Instructional Resources, Media Services	\$289,768	\$103
13	Curriculum Development & Staff Development	\$148,182	\$54	13	Curriculum Development & Staff Development	\$156,671	\$56
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$12,068,561	\$4,389		Total:	\$12,284,727	\$4,387
Instructional Support				Instructional Support			
21	Instructional Leadership	\$328,688	\$120	21	Instructional Leadership	\$229,112	\$82
23	School Leadership	\$1,180,250	\$429	23	School Leadership	\$1,198,616	\$428
31	Guidance & Counseling, Evaluation	\$871,993	\$317	31	Guidance & Counseling, Evaluation	\$770,090	\$275
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$224,615	\$82	33	Health Services	\$219,543	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,060,610	\$386	36	Co-curricular/ Extra-curricular Activities	\$1,180,687	\$422
	Total	\$3,666,156	\$1,333		Total	\$3,598,048	\$1,285
Central Administration				Central Administration			
41	General Administration	\$1,026,409	\$373	41	General Administration	\$1,008,496	\$360
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,417,863	\$879	51	Plant Maintenance & Operations	\$2,408,983	\$860
52	Security and Monitoring	\$185,983	\$68	52	Security and Monitoring	\$217,154	\$78
53	Data Processing	\$332,761	\$121	53	Data Processing	\$351,835	\$126
34	Student Transportation	\$1,779,276	\$647	34	Student Transportation	\$1,764,996	\$630
35	Food Services	\$1,713,720	\$623	35	Food Services	\$1,655,780	\$591
	Total:	\$6,429,603	\$2,338		Total:	\$6,398,748	\$2,285
Debt Service				Debt Service			
71	Debt Service	\$1,602,189	\$583	71	Debt Service	\$1,541,827	\$551
Other				Other			
61	Community Service	\$3,700	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$125,000	\$45	91	Contracted Instructional Services Between Public schools	\$125,000	\$45
92	Incremental Cost Associated with Chapter 41 School Districts	\$202,945	\$74	92	Incremental Cost Associated with Chapter 41 School Districts	\$194,000	\$69
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$331,645	\$121		Total:	\$319,000	\$114