

Budget Summary Report for **CENTER ISD**

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,069,346	\$5,899
12	Instructional Resources, Media Services	\$308,244	\$129
13	Curriculum Development & Staff Development	\$247,465	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,625,055	\$6,132
Instructional Support			
21	Instructional Leadership	\$678,961	\$285
23	School Leadership	\$1,283,301	\$538
31	Guidance & Counseling, Evaluation	\$963,787	\$404
32	Social Work Services	\$0	\$0
33	Health Services	\$225,455	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,218,233	\$511
Total		\$4,369,737	\$1,832
Central Administration			
41	General Administration	\$868,662	\$364
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41	Lobbying 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."	\$3,600	\$2
Total:		\$874,262	\$367
District Operations			
51	Plant Maintenance & Operations	\$2,613,959	\$1,096
52	Security and Monitoring	\$240,334	\$101
53	Data Processing	\$408,563	\$171
34	Student Transportation	\$1,473,115	\$618
35	Food Services	\$1,538,945	\$645
Total:		\$6,274,916	\$2,631
Debt Service			
71	Debt Service	\$2,356,102	\$988

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,072,660	\$6,799
12	Instructional Resources, Media Services	\$244,079	\$110
13	Curriculum Development & Staff Development	\$128,837	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,445,576	\$6,967
Instructional Support			
21	Instructional Leadership	\$562,594	\$254
23	School Leadership	\$1,483,864	\$669
31	Guidance & Counseling, Evaluation	\$754,048	\$340
32	Social Work Services	\$0	\$0
33	Health Services	\$244,023	\$110
36	Co-curricular/ Extra-curricular Activities	\$886,019	\$400
Total		\$3,930,548	\$1,773
			\$0
Central Administration			
41	General Administration	\$1,121,588	\$506
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,330	\$1
41	Lobbying 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."	\$3,600	\$2
Total:		\$1,126,518	\$508
District Operations			
51	Plant Maintenance & Operations	\$2,939,475	\$1,326
52	Security and Monitoring	\$279,579	\$126
53	Data Processing	\$476,653	\$215
34	Student Transportation	\$1,335,605	\$602
35	Food Services	\$1,360,437	\$614
Total:		\$6,391,749	\$2,883
Debt Service			
71	Debt Service	\$2,969,509	\$1,339

Other			
61	Community Service	\$136,199	\$57
81	Facilities Acquisition and Construction	\$18,000,000	\$7,547
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$119,349	\$50
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$161,500	\$68
	Total:	\$18,417,048	\$7,722

Other			
61	Community Service	\$168,026	\$76
81	Facilities Acquisition and Construction	\$12,000,000	\$5,413
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,070	\$50
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,000	\$74
	Total:	\$12,443,096	\$5,613