

Budget Summary Report for CENTER ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,493,317	\$6,301
12	Instructional Resources, Media Services	\$145,085	\$63
13	Curriculum Development & Staff Development	\$137,228	\$60
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,775,630	\$6,424
Instructional Support			
21	Instructional Leadership	\$545,449	\$237
23	School Leadership	\$1,591,401	\$692
31	Guidance & Counseling, Evaluation	\$950,564	\$413
32	Social Work Services	\$0	\$0
33	Health Services	\$174,670	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,010,057	\$439
	Total	\$4,272,141	\$1,857
Central Administration			
41	General Administration	\$1,162,871	\$506
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,345	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,600	\$2
	Total:	\$1,167,816	\$508
District Operations			
51	Plant Maintenance & Operations	\$3,014,023	\$1,310
52	Security and Monitoring	\$297,481	\$129
53	Data Processing	\$544,039	\$237
34	Student Transportation	\$1,462,873	\$636
35	Food Services	\$1,252,000	\$544
	Total:	\$6,570,416	\$2,857
Debt Service			
71	Debt Service	\$4,803,474	\$2,088
Other			
61	Community Service	\$262,788	\$114
81	Facilities Acquisition and Construction	\$12,000,000	\$5,217

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,349,939	\$6,703
12	Instructional Resources, Media Services	\$189,968	\$83
13	Curriculum Development & Staff Development	\$165,907	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,705,814	\$6,858
Instructional Support			
21	Instructional Leadership	\$556,990	\$243
23	School Leadership	\$1,745,921	\$762
31	Guidance & Counseling, Evaluation	\$914,313	\$399
32	Social Work Services	\$0	\$0
33	Health Services	\$198,482	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,017,900	\$444
	Total	\$4,433,606	\$1,936
			\$0
Central Administration			
41	General Administration	\$1,225,516	\$535
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,800	\$2
	Total:	\$1,230,816	\$537
District Operations			
51	Plant Maintenance & Operations	\$3,129,267	\$1,366
52	Security and Monitoring	\$364,615	\$159
53	Data Processing	\$548,200	\$239
34	Student Transportation	\$1,422,691	\$621
35	Food Services	\$2,191,873	\$957
	Total:	\$7,656,646	\$3,344
Debt Service			
71	Debt Service	\$3,265,435	\$1,426
Other			
61	Community Service	\$250,221	\$109
81	Facilities Acquisition and Construction	\$14,000,000	\$6,114

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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$91
Total:		\$12,472,788	\$5,423

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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$257,728	\$113
Total:		\$14,507,949	\$6,335