

CENTER ISD
2014-2015 PROPOSED BUDGET COMPARISON

Budget Summary Report for CENTER ISD

2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,627,042	\$3,864
12	Instructional Resources, Media Services	\$262,463	\$95
13	Curriculum Development & Staff Development	\$174,182	\$63
	Total:	\$11,063,687	\$4,023
Instructional Support			
21	Instructional Leadership	\$233,771	\$85
23	School Leadership	\$1,232,429	\$448
31	Guidance & Counseling, Evaluation	\$806,027	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$219,868	\$80
36	Co-curricular/ Extra-curricular Activities	\$805,202	\$293
	Total	\$3,297,297	\$1,199
Central Administration			
41	General Administration	\$924,768	\$336
District Operations			
51	Plant Maintenance & Operations	\$2,380,688	\$866
52	Security and Monitoring	\$172,425	\$63
53	Data Processing	\$370,975	\$135
34	Student Transportation	\$1,429,936	\$520
35	Food Services	\$1,676,399	\$610
	Total:	\$6,030,423	\$2,193
Debt Service			
71	Debt Service	\$1,391,520	\$506
Other			
61	Community Service	\$3,750	\$1
81	Facilities Acquisition and Construction	\$159,108	\$58
93	Payments to Fiscal Agents for Shared Service Arrangements	\$113,240	\$41
99	Inter-government charges not Defined in Other codes	\$192,444	\$70
	Total:	\$468,542	\$170

2014 - 2015 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,342,076	\$4,124
12	Instructional Resources, Media Services	\$285,063	\$104
13	Curriculum Development & Staff Development	\$174,182	\$63
	Total:	\$11,801,321	\$4,291
Instructional Support			
21	Instructional Leadership	\$329,329	\$120
23	School Leadership	\$1,127,655	\$410
31	Guidance & Counseling, Evaluation	\$834,689	\$304
32	Social Work Services	\$0	\$0
33	Health Services	\$223,954	\$81
36	Co-curricular/ Extra-curricular Activities	\$793,700	\$289
	Total	\$3,309,327	\$1,203
Central Administration			
41	General Administration	\$1,000,450	\$364
District Operations			
51	Plant Maintenance & Operations	\$2,258,691	\$821
52	Security and Monitoring	\$178,341	\$65
53	Data Processing	\$408,628	\$149
34	Student Transportation	\$1,764,600	\$642
35	Food Services	\$1,581,607	\$575
	Total:	\$6,191,867	\$2,252
Debt Service			
71	Debt Service	\$1,679,595	\$611
Other			
61	Community Service	\$3,750	\$1
81	Facilities Acquisition and Construction	\$100,000	\$36
93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,902	\$45
99	Inter-government charges not Defined in Other codes	\$197,000	\$72
	Total:	\$424,652	\$154