

Budget Summary Report for **CENTER POINT ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,421,420	\$4,286
12	Instructional Resources, Media Services	\$101,563	\$180
13	Curriculum Development & Staff Development	\$21,699	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,544,682	\$4,504
Instructional Support			
21	Instructional Leadership	\$104,873	\$186
23	School Leadership	\$297,515	\$527
31	Guidance & Counseling, Evaluation	\$162,399	\$287
32	Social Work Services	\$1,535	\$3
33	Health Services	\$62,316	\$110
36	Co-curricular/ Extra-curricular Activities	\$277,199	\$491
Total		\$905,837	\$1,603
Central Administration			
41	General Administration	\$358,870	\$983

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,505,877	\$4,420
12	Instructional Resources, Media Services	\$99,061	\$175
13	Curriculum Development & Staff Development	\$26,765	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,631,703	\$4,641
Instructional Support			
21	Instructional Leadership	\$123,159	\$217
23	School Leadership	\$373,986	\$660
31	Guidance & Counseling, Evaluation	\$169,089	\$298
32	Social Work Services	\$1,085	\$2
33	Health Services	\$64,586	\$114
36	Co-curricular/ Extra-curricular Activities	\$293,998	\$519
Total		\$1,025,903	\$1,809
			\$0
Central Administration			
41	General Administration	\$372,409	\$657

District Operations			
51	Plant Maintenance & Operations	\$585,491	\$1,036
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,724	\$130
34	Student Transportation	\$237,617	\$421
35	Food Services	\$7,351	\$13
	Total:	\$904,183	\$1,600
Debt Service			
71	Debt Service	\$356,802	\$632
Other			
61	Community Service	\$3,860	\$7
81	Facilities Acquisition and Construction	\$0	\$0
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	\$23,904	\$42
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$31,417	\$56
	Total:	\$59,181	\$105

District Operations			
51	Plant Maintenance & Operations	\$578,973	\$1,021
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$66,418	\$117
34	Student Transportation	\$238,833	\$421
35	Food Services	\$8,360	\$15
	Total:	\$892,584	\$1,574
Debt Service			
71	Debt Service	\$352,836	\$622
Other			
61	Community Service	\$5,000	\$9
81	Facilities Acquisition and Construction	\$0	\$0
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	\$24,887	\$44
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,778	\$54
	Total:	\$60,665	\$107