

Budget Summary Report for CENTER POINT ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,608,523	\$4,421
12	Instructional Resources, Media Services	\$99,380	\$168
13	Curriculum Development & Staff Development	\$20,259	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,728,162	\$4,624
Instructional Support			
21	Instructional Leadership	\$89,863	\$152
23	School Leadership	\$360,213	\$611
31	Guidance & Counseling, Evaluation	\$158,377	\$268
32	Social Work Services	\$781	\$1
33	Health Services	\$60,578	\$103
36	Co-curricular/ Extra-curricular Activities	\$268,383	\$455
Total		\$938,195	\$1,590

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,638,562	\$4,435
12	Instructional Resources, Media Services	\$101,563	\$171
13	Curriculum Development & Staff Development	\$21,699	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,761,824	\$4,642
Instructional Support			
21	Instructional Leadership	\$104,873	\$176
23	School Leadership	\$297,515	\$500
31	Guidance & Counseling, Evaluation	\$162,399	\$273
32	Social Work Services	\$1,535	\$3
33	Health Services	\$62,316	\$105
36	Co-curricular/ Extra-curricular Activities	\$277,199	\$466
Total		\$905,837	\$1,522
			\$0

Central Administration			
41	General Administration	\$343,556	\$582
District Operations			
51	Plant Maintenance & Operations	\$619,753	\$1,050
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$67,729	\$115
34	Student Transportation	\$217,865	\$369
35	Food Services	\$291,054	\$493
	Total:	\$1,196,401	\$2,028
Debt			
71	Debt Service	\$519,119	\$880
Other			
61	Community Service	\$1,443	\$2
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

Central Administration			\$0
41	General Administration	\$358,870	\$603
District Operations			
51	Plant Maintenance & Operations	\$585,491	\$984
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,724	\$124
34	Student Transportation	\$237,617	\$399
35	Food Services	\$322,851	\$543
	Total:	\$1,219,683	\$2,050
Debt			
71	Debt Service	\$500,958	\$842
Other			
61	Community Service	\$3,860	\$6
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	\$22,723	\$39
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$29,417	\$50
Total:		\$53,583	\$91

93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,904	\$40
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$31,417	\$53
Total:		\$59,181	\$99