

**Budget Summary Report for CENTER ISD**

2023 - 2024 Actual 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
	<b>Total:</b>	<b>\$15,705,814</b>	<b>\$6,858</b>
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	\$198,462	\$87
36	Co-curricular/ Extra-curricular Activities	\$1,017,900	\$444
	<b>Total</b>	<b>\$4,433,606</b>	<b>\$1,936</b>
Central Administration			
41	General Administration	\$1,225,516	\$535
41	Publish Required Notices	\$1,500	\$1
41	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."	\$3,800	\$2
	<b>Total:</b>	<b>\$1,230,816</b>	<b>\$537</b>
District Operations			
51	Plant Maintenance & Operations	\$3,129,267	\$1,366
52	Security and Monitoring	\$264,615	\$159
53	Data Processing	\$548,200	\$239
34	Student Transportation	\$1,422,691	\$621
35	Food Services	\$2,191,873	\$957
	<b>Total:</b>	<b>\$7,656,646</b>	<b>\$3,344</b>
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	\$257,728	\$113
	<b>Total:</b>	<b>\$14,507,949</b>	<b>\$6,335</b>
	<b>Grand Total:</b>	<b>\$46,800,266</b>	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,948,396	\$6,516
12	Instructional Resources, Media Services	\$191,720	\$84
13	Curriculum Development & Staff Development	\$112,091	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$15,252,207</b>	<b>\$6,649</b>
Instructional Support			
21	Instructional Leadership	\$423,789	\$185
23	School Leadership	\$1,899,162	\$828
31	Guidance & Counseling, Evaluation	\$947,589	\$413
32	Social Work Services	\$0	\$0
33	Health Services	\$276,347	\$120
36	Co-curricular/ Extra-curricular Activities	\$1,037,708	\$452
	<b>Total</b>	<b>\$4,584,595</b>	<b>\$1,999</b>
Central Administration			
41	General Administration	\$1,421,825	\$620
41	Publish Required Notices	\$1,500	\$1
41	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."	\$3,500	\$2
	<b>Total:</b>	<b>\$1,426,825</b>	<b>\$622</b>
District Operations			
51	Plant Maintenance & Operations	\$3,178,165	\$1,385
52	Security and Monitoring	\$357,611	\$156
53	Data Processing	\$556,699	\$243
34	Student Transportation	\$1,645,059	\$717
35	Food Services	\$1,629,723	\$710
	<b>Total:</b>	<b>\$7,367,257</b>	<b>\$3,212</b>
Debt Service			
71	Debt Service	\$2,313,189	\$1,008
Other			
61	Community Service	\$230,889	\$101
81	Facilities Acquisition and Construction	\$3,676,137	\$1,603
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	\$258,470	\$113
	<b>Total:</b>	<b>\$4,165,496</b>	<b>\$1,816</b>
	<b>Grand Total:</b>	<b>\$35,109,569</b>	

Difference - \$11,690,697  
 Percent Change - 24.98%