

**CENTER POINT INDEPENDENT SCHOOL DISTRICT
2018-2019 ADOPTED BUDGET**

GENERAL FUND

REVENUE 5,924,383

EXPENDITURES

FUNCTION 11 (INSTRUCTION)

6100	Payroll Costs	2,480,416
6200	Contract Labor/Services	149,709
6300	Supplies/Materials	179,440
6400	Other Operating	28,835
6600	Capital Outlay-Land, Bldg & Equip	-
		<hr/> 2,838,399

FUNCTION 12 (INSTR RESOURCES/MEDIA)

6100	Payroll Costs	32,005
6200	Contract Labor/Services	1,000
6300	Supplies/Materials	22,750
6400	Other Operating	100
		<hr/> 55,855

FUNCTION 13 (CURR & STAFF DEV)

6100	Payroll Costs	36,781
6200	Contract Labor/Services	12,172
6300	Supplies/Materials	3,800
6400	Other Operating	15,250
		<hr/> 68,003

FUNCTION 21 (INSTRUCTIONAL LEADERSHIP)

6100	Payroll Costs	-
6200	Contract Labor/Services	1,800
6300	Supplies/Materials	1,450
6400	Other Operating	4,625
		<hr/> 7,875

FUNCTION 23 (SCHOOL LEADERSHIP)

6100	Payroll Costs	362,947
6200	Contract Labor/Services	-
6300	Supplies/Materials	2,300
6400	Other Operating	13,350
		<hr/> 378,597

FUNCTION 31 (GUIDANCE & COUNSELING)

6100	Payroll Costs	229,095
6200	Contract Labor/Services	2,950
6300	Supplies/Materials	12,700
6400	Other Operating	700
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		245,445

FUNCTION 33 (HEALTH SERVICES)

6100	Payroll Costs	70,303
6200	Contract Labor/Services	925
6300	Supplies/Materials	4,100
6400	Other Operating	1,300
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		76,628

FUNCTION 34 (PUPIL TRANSPORTATION)

6100	Payroll Costs	193,652
6200	Contract Labor/Services	36,725
6300	Supplies/Materials	53,200
6400	Other Operating	1,150
6600	Bus & Seatbelts	166,000
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		450,727

FUNCTION 35 (FOOD SERVICE)

6100	Payroll Costs	19,806
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		19,806

FUNCTION 36 (CO-CURRICULAR ACTIVITIES)

6100	Payroll Costs	147,748
6200	Contract Labor/Services	29,150
6300	Supplies/Materials	52,500
6400	Other Operating	77,937
6600	Furniture & Equipment	-
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		307,335

FUNCTION 41 (GENERAL ADMINISTRATION)

6100	Payroll Costs	344,504
6200	Contract Labor/Services	67,850
6300	Supplies/Materials	24,800
6400	Other Operating	40,900
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		478,054

FUNCTION 51 (PLANT MAINTENANCE)

6100	Payroll Costs	323,225
6200	Contract Labor/Services	245,050
6300	Supplies/Materials	79,300
6400	Other Operating	7,400
6600	Furniture & Equipment	16,000
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		670,975

FUNCTION 52 (SCHOOL SECURITY)

6100	Payroll Costs	74,190
6200	Contract Labor/Services	-
6300	Supplies/Materials	1,400
6400	Other Operating	3,600
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		79,190

FUNCTION 53 (DATA PROCESSING SERVICES)

6100	Payroll Costs	135,492
6200	Contract Labor/Services	35,444
6300	Supplies/Materials	14,400
6400	Other Operating	250
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		185,585

FUNCTION 61 (COMMUNITY SERVICES)

6100	Payroll Costs	1,720
6200	Contract Labor/Services	500
6300	Supplies/Materials	1,700
6400	Other Operating	
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		3,920

FUNCTION 71 (DEBT SERVICE)

6500	Debt Service	77,384
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		77,384

FUNCTION 81 (CAPITAL IMPROVEMENTS)

6600	Elementary Construction Project	
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FUNCTION 93 (SHARED SERVICES)

6400	Other Operating	33,982
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		33,982

FUNCTION 99 (SHARED SERVICES)

6400	Other Operating	42,623
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		42,623

TOTAL GENERAL FUND EXPENDITURES

6,020,383**Loan Proceeds - Bus****96,000.00****EXCESS OF REVENUE OVER EXPENDITURES**

(0)

FOOD SERVICE FUND

REVENUE

Sales	48,000
State Matching	1,800
Federal Breakfast	56,000
Federal Lunch	187,500
Commodities	21,000
	<hr/> 314,300

EXPENDITURES

6100	Payroll Costs	147,368
6200	Contract Labor/Services	24,700
6300	Supplies/Materials	151,964
6400	Other Operating	650
		<hr/> 324,682

EXCESS OF REVENUE OVER(UNDER) EXPENDITURES	<hr/> (10,382) <hr/>
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INTEREST & SINKING FUND

REVENUE	122,694
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EXPENDITURES

6500	Debt Service	132,125
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EXCESS OF REVENUE OVER(UNDER) EXPENDITURES	<hr/> (9,431) <hr/>
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