

CENTER POINT INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET
AUGUST 24, 2022

GENERAL FUND ADOPTED BUDGET

		2022 - 2023
		Adopted Budget
REVENUE		
5710	Property Tax Revenue	3,900,000
5700	Other Local Revenue	90,500
5800	State Revenue	3,345,285
5900	Federal Revenue	190,000
		7,525,785
EXPENDITURES		
FUNCTION 11 (INSTRUCTION)		
6100	Payroll Costs	3,107,151
6200	Contract Labor/Services	133,940
6300	Supplies/Materials	331,977
6400	Other Operating	28,020
6600	Capital Outlay-Land, Bldg & Equip	-
		3,601,088
FUNCTION 12 (INSTR RESOURCES/MEDIA)		
6100	Payroll Costs	35,754
6200	Contract Labor/Services	1,500
6300	Supplies/Materials	12,600
6400	Other Operating	-
		49,854
FUNCTION 13 (CURR & STAFF DEV)		
6100	Payroll Costs	40,033
6200	Contract Labor/Services	32,772
6300	Supplies/Materials	6,000
6400	Other Operating	16,150
		94,955
FUNCTION 21 (INSTRUCTIONAL LEADERSHIP)		
6100	Payroll Costs	-
6200	Contract Labor/Services	500
6300	Supplies/Materials	1,250
6400	Other Operating	5,700
		7,450
FUNCTION 23 (SCHOOL LEADERSHIP)		
6100	Payroll Costs	457,404
6200	Contract Labor/Services	-
6300	Supplies/Materials	2,200
6400	Other Operating	6,550
		466,154

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FUNCTION 31 (GUIDANCE & COUNSELING)		
6100	Payroll Costs	474,557
6200	Contract Labor/Services	3,200
6300	Supplies/Materials	28,250
6400	Other Operating	3,800
		509,807
FUNCTION 33 (HEALTH SERVICES)		
6100	Payroll Costs	80,064
6200	Contract Labor/Services	1,950
6300	Supplies/Materials	13,300
6400	Other Operating	1,800
		97,114
FUNCTION 34 (PUPIL TRANSPORTATION)		
6100	Payroll Costs	119,004
6200	Contract Labor/Services	39,675
6300	Supplies/Materials	68,710
6400	Other Operating	1,200
6600	Capital Outlay, Bldg & Equipment	30,000
		258,589
FUNCTION 35 (FOOD SERVICE)		
6100	Payroll Costs	21,884
		21,884
FUNCTION 36 (CO-CURRICULAR ACTIVITIES)		
6100	Payroll Costs	151,373
6200	Contract Labor/Services	34,550
6300	Supplies/Materials	51,350
6400	Other Operating	81,162
6600	Capital Outlay, Bldg & Equipment	16,000
		334,435
FUNCTION 41 (GENERAL ADMINISTRATION)		
6100	Payroll Costs	400,969
6200	Contract Labor/Services	95,675
6300	Supplies/Materials	51,250
6400	Other Operating	40,950
		588,844
FUNCTION 51 (PLANT MAINTENANCE)		
6100	Payroll Costs	309,270
6200	Contract Labor/Services	252,250
6300	Supplies/Materials	87,350
6400	Other Operating	4,900
6600	Capital Outlay, Bldg & Equipment	50,500
		704,270

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FUNCTION 52 (SCHOOL SECURITY)		
6100	Payroll Costs	231,789
6200	Contract Labor/Services	18,400
6300	Supplies/Materials	66,100
6400	Other Operating	28,000
6600	Capital Outlay, Bldg & Equipment	-
		344,289
FUNCTION 53 (DATA PROCESSING SERVICES)		
6100	Payroll Costs	199,904
6200	Contract Labor/Services	63,831
6300	Supplies/Materials	36,899
6400	Other Operating	4,150
6600	Capital Outlay, Bldg, & Equipment	-
		304,784
FUNCTION 61 (COMMUNITY SERVICES)		
6100	Payroll Costs	
6200	Contract Labor/Services	-
6300	Supplies/Materials	1,500
6400	Other Operating	-
		1,500
FUNCTION 71 (DEBT SERVICE)		
6500	Debt Service-RTU Lease Assets	42,700
		42,700
FUNCTION 93 (SHARED SERVICES)		
6400	Other Operating	53,067
		53,067
FUNCTION 99 (SHARED SERVICES)		
6400	Other Operating	45,000
		45,000
TOTAL GENERAL FUND EXPENDITURES		7,525,785
Transfer to Food Service		-
EXCESS OF REVENUE OVER EXPENDITURES		-