

**CENTER POINT INDEPENDENT SCHOOL DISTRICT  
2016-2017 PUBLIC HEARING ON PROPOSED BUDGET  
AUGUST 24, 2016**

**GENERAL FUND ADOPTED BUDGET**

**REVEUNUE** 5,702,504

**EXPENDITURES**

**FUNCTION 11 (INSTRUCTION)**

6100	Payroll Costs	2,426,268
6200	Contract Labor/Services	136,853
6300	Supplies/Materials	177,550
6400	Other Operating	29,693
6600	Capital Outlay-Land, Bldg & Equip	2,500
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		<b>2,772,864</b>

**FUNCTION 12 (INSTR RESOURCES/MEDIA)**

6100	Payroll Costs	30,686
6200	Contract Labor/Services	1,060
6300	Supplies/Materials	25,150
6400	Other Operating	1,020
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		<b>57,916</b>

**FUNCTION 13 (CURR & STAFF DEV)**

6100	Payroll Costs	59,861
6200	Contract Labor/Services	5,100
6300	Supplies/Materials	2,275
6400	Other Operating	21,795
		<hr/>
		<b>89,031</b>

**FUNCTION 21 (INSTRUCTIONAL LEADERSHIP)**

6100	Payroll Costs	20,725
6200	Contract Labor/Services	2,100
6300	Supplies/Materials	1,800
6400	Other Operating	3,450
		<hr/>
		<b>28,075</b>

**FUNCTION 23 (SCHOOL LEADERSHIP)**

6100	Payroll Costs	339,197
6200	Contract Labor/Services	-
6300	Supplies/Materials	1,775
6400	Other Operating	5,000
		<hr/>
		<b>345,972</b>

**FUNCTION 31 (GUIDANCE & COUNSELING)**

6100	Payroll Costs	243,941
6200	Contract Labor/Services	2,935
6300	Supplies/Materials	8,800
6400	Other Operating	1,350
		<hr/>
		<b>257,026</b>

**FUNCTION 33 (HEALTH SERVICES)**

6100	Payroll Costs	65,411
6200	Contract Labor/Services	850
6300	Supplies/Materials	4,200
6400	Other Operating	1,700
		<hr/>
		<b>72,161</b>

**FUNCTION 34 (PUPIL TRANSPORTATION)**

6100	Payroll Costs	181,060
6200	Contract Labor/Services	26,625
6300	Supplies/Materials	56,200
6400	Other Operating	1,150
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		<b>265,035</b>

**FUNCTION 35 (FOOD SERVICE)**

6100	Payroll Costs	18,740
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		<b>18,740</b>

**FUNCTION 36 (CO-CURRICULAR ACTIVITIES)**

6100	Payroll Costs	138,782
6200	Contract Labor/Services	27,050
6300	Supplies/Materials	47,325
6400	Other Operating	62,187
6600	Furniture & Equipment	20,000
		<hr/>
		<b>295,344</b>

**FUNCTION 41 (GENERAL ADMINISTRATION)**

6100	Payroll Costs	312,383
6200	Contract Labor/Services	64,423
6300	Supplies/Materials	16,400
6400	Other Operating	39,840
		<hr/>
		<b>433,046</b>

**FUNCTION 51 (PLANT MAINTENANCE)**

6100	Payroll Costs	344,991
6200	Contract Labor/Services	216,865
6300	Supplies/Materials	78,200
6400	Other Operating	9,900
6600	Furniture & Equipment	
		<hr/>
		<b>649,956</b>

**FUNCTION 52 (SCHOOL SECURITY)**

6200	Contract Labor/Services	57,000
		<hr/>
		<b>57,000</b>

**FUNCTION 53 (DATA PROCESSING SERVICES)**

6100	Payroll Costs	93,856
6200	Contract Labor/Services	33,906
6300	Supplies/Materials	500
6400	Other Operating	250
		<hr/>
		<b>128,512</b>

**FUNCTION 61 (COMMUNITY SERVICES)**

6100	Payroll Costs	1,793
6200	Contract Labor/Services	
6300	Supplies/Materials	1,700
6400	Other Operating	
		<hr/>
		<b>3,493</b>

**FUNCTION 71 (DEBT SERVICE)**

6500	Debt Service	110,480
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		<b>110,480</b>

**FUNCTION 81 (CAPITAL IMPROVEMENTS)**

6600	15-16 Elem Project / 16-17 Track Project	55,000
		<hr/>
		<b>55,000</b>

**FUNCTION 93 (SHARED SERVICES)**

6400	Other Operating	26,853
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		<b>26,853</b>

**FUNCTION 99 (SHARED SERVICES)**

6400	Other Operating	36,000
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		<b>36,000</b>

**TOTAL GENERAL FUND EXPENDITURES**

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**5,702,504**

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**FOOD SERVICE FUND ADOPTED BUDGET**

**2016 - 2017**

**REVENUE**

Sales	57,000
State Matching	1,800
Federal Breakfast	68,000
Federal Lunch	187,500
Commodities	21,000
	<b>335,300</b>

**EXPENDITURES**

6100	Payroll Costs	104,500
6200	Contract Labor/Services	24,340
6300	Supplies/Materials	205,560
6400	Other Operating	900
		<b>335,300</b>

**CENTER POINT INDEPENDENT SCHOOL DISTRICT  
2016-2017 PUBLIC HEARING ON PROPOSED BUDGET  
AUGUST 24, 2016**

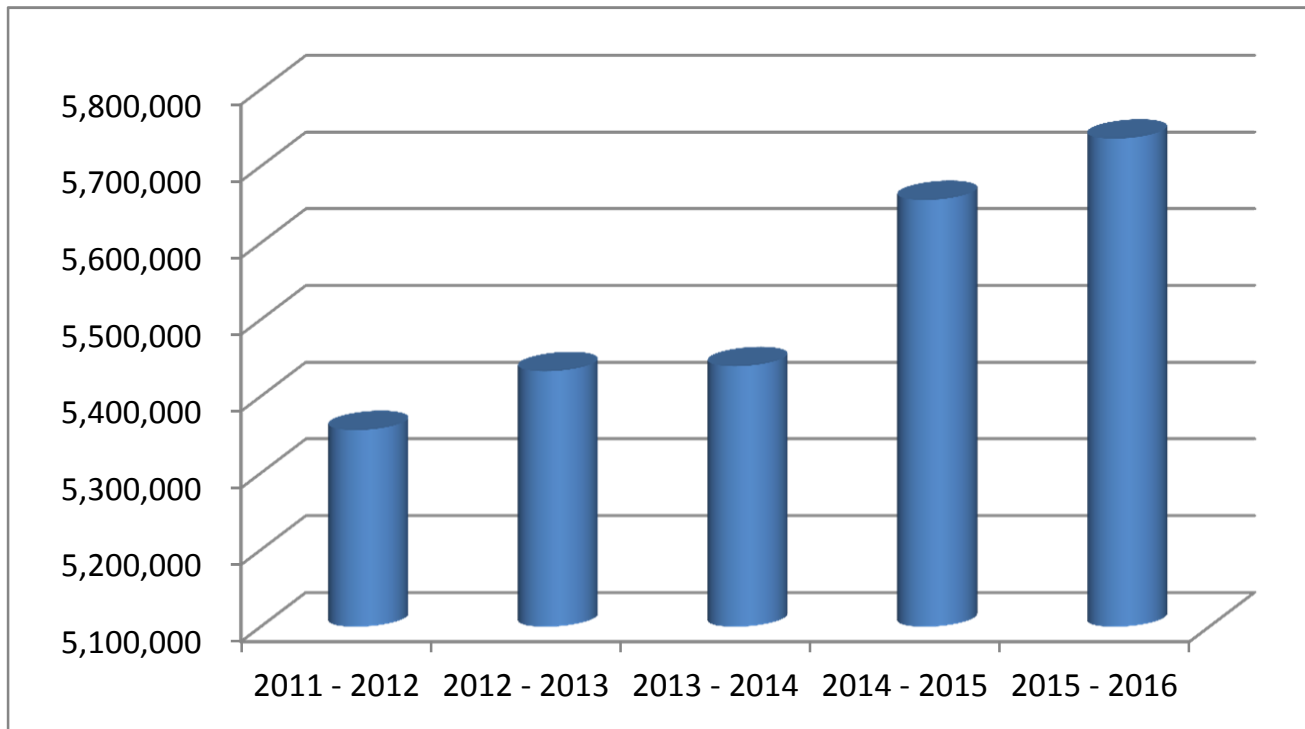
**INTEREST AND SINKING FUND ADOPTED BUDGET**

	<b>2016 - 2017</b>
<b>REVENUE</b>	
5700	129,646
	<b>129,646</b>
<b>EXPENDITURES</b>	
6500	136,725
	<b>136,725</b>

**CENTER POINT INDEPENDENT SCHOOL DISTRICT  
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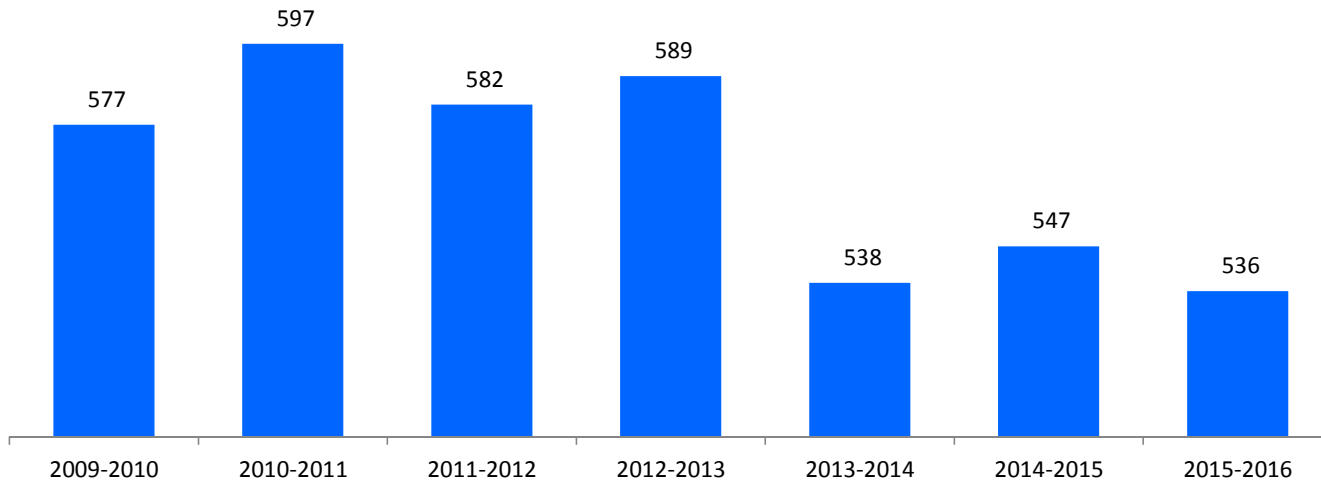
**FIVE YEAR REVENUE COMPARISON**

	<i>Actual/Projected Revenue</i>	<i>Increase/ (Decrease)</i>
<b>2011 - 2012</b>	<b>5,356,080</b>	<b>(353,107)</b>
<b>2012 - 2013</b>	<b>5,432,748</b>	<b>76,668</b>
<b>2013 - 2014</b>	<b>5,439,295</b>	<b>6,547</b>
<b>2014 - 2015</b>	<b>5,656,000</b>	<b>216,705</b>
<b>2015 - 2016</b>	<b>5,736,000</b>	<b>80,000</b>

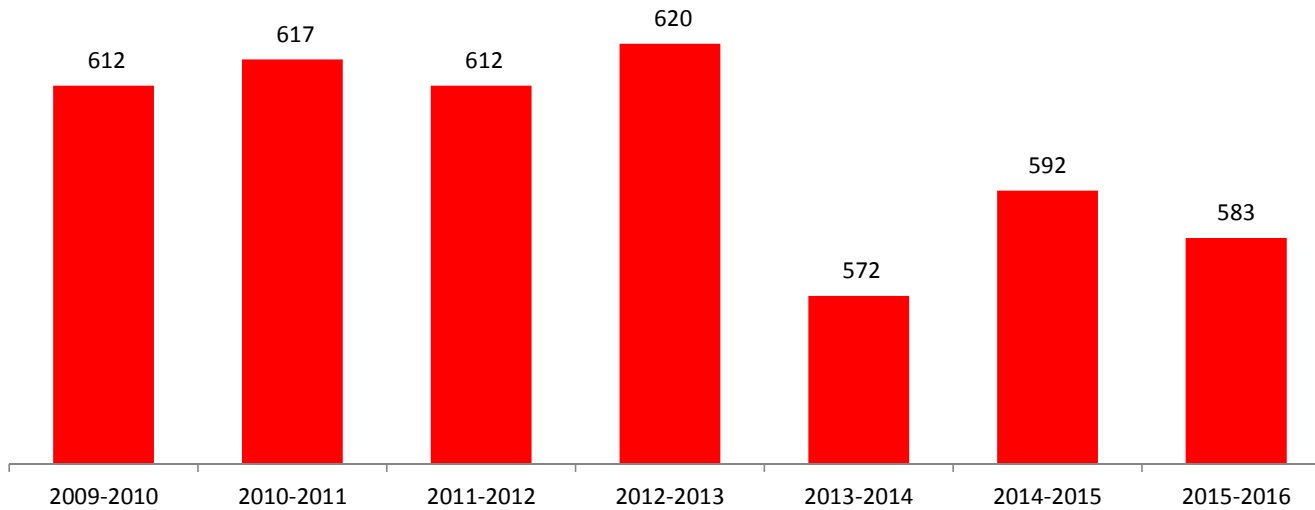


**CENTER POINT ISD  
ADA AND ENROLLMENT TREND**

**Average Daily Attendance**



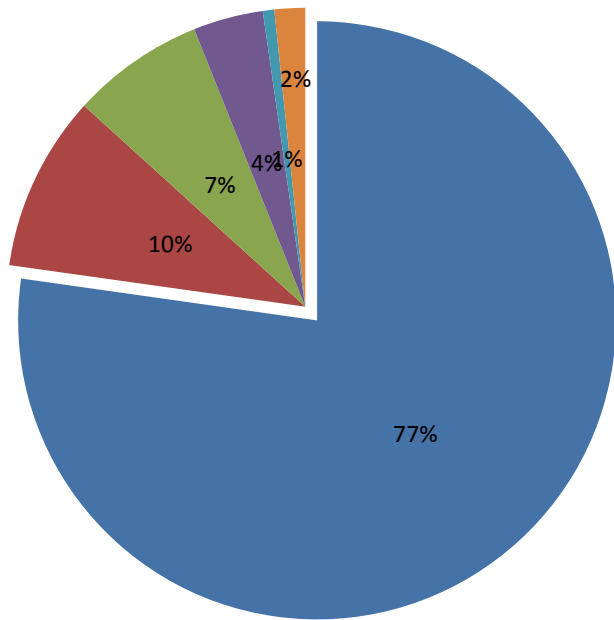
**Enrollment**



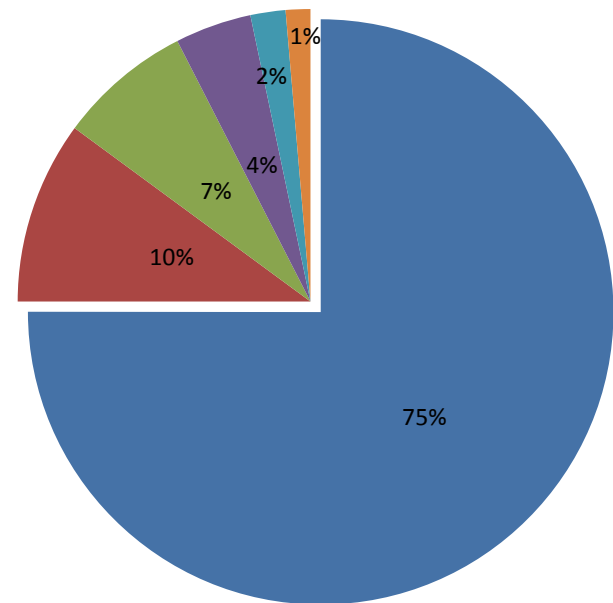
**CENTER POINT INDEPENDENT SCHOOL DISTRICT  
2016-2017 PUBLIC HEARING ON PROPOSED BUDGET  
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**EXPENDITURE COMPARISON TO PRIOR YEAR BY OBJECT**

**2015-2016 EXPENDITURES BY OBJECT**



**2016-2017 EXPENDITURES BY OBJECT  
(Proposed)**

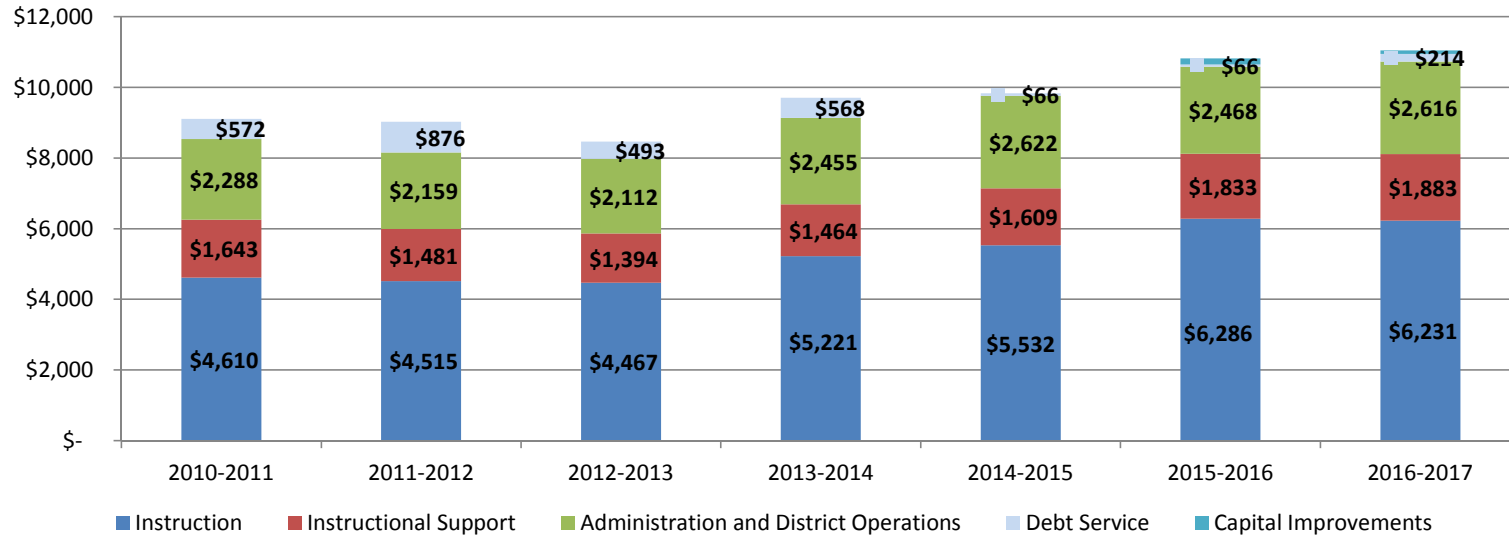


- Payroll Costs
- Contract Labor/Services
- Supplies/Materials
- Other Operating
- Debt Service
- Capital Improvements



**CENTER POINT INDEPENDENT SCHOOL DISTRICT  
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**EXPENDITURES PER STUDENT**



	Instructional Expenditures per Student	Other Expenditures per Student	Total per Student Expenditures
2010-2011	4,610	4,503	9,113
2011-2012	4,515	4,516	9,031
2012-2013	4,467	3,999	8,466
2013-2014	5,221	4,487	9,708
2014-2015	5,532	4,297	9,829
2015-2016	6,286	4,366	10,652
2016-2017	6,231	4,714	10,945

<b>Net Change per Student</b>	<b>1,621</b>	<b>(137)</b>	<b>1,539</b>
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