

**CENTER POINT INDEPENDENT SCHOOL DISTRICT
2021-2022 ADOPTED BUDGET
AUGUST 25, 2021**

GENERAL FUND ADOPTED BUDGET

		2021 - 2022 Adopted Budget
REVENUE		
5710	Property Tax Revenue	3,665,000
5700	Other Local Revenue	84,900
5800	State Revenue	2,958,180
5900	Federal Revenue	142,000
		6,850,080
EXPENDITURES		
FUNCTION 11 (INSTRUCTION)		
6100	Payroll Costs	2,759,991
6200	Contract Labor/Services	176,660
6300	Supplies/Materials	292,100
6400	Other Operating	24,000
6600	Capital Outlay-Land, Bldg & Equip	-
		3,252,751
FUNCTION 12 (INSTR RESOURCES/MEDIA)		
6100	Payroll Costs	39,068
6200	Contract Labor/Services	1,400
6300	Supplies/Materials	13,250
6400	Other Operating	-
		53,718
FUNCTION 13 (CURR & STAFF DEV)		
6100	Payroll Costs	39,579
6200	Contract Labor/Services	33,172
6300	Supplies/Materials	6,950
6400	Other Operating	14,350
		94,051
FUNCTION 21 (INSTRUCTIONAL LEADERSHIP)		
6100	Payroll Costs	-
6200	Contract Labor/Services	1,800
6300	Supplies/Materials	1,450
6400	Other Operating	4,650
		7,900
FUNCTION 23 (SCHOOL LEADERSHIP)		
6100	Payroll Costs	481,937
6200	Contract Labor/Services	-
6300	Supplies/Materials	1,900
6400	Other Operating	6,200
		490,037
FUNCTION 31 (GUIDANCE & COUNSELING)		
6100	Payroll Costs	361,832

6200	Contract Labor/Services	6,800
6300	Supplies/Materials	17,550
6400	Other Operating	4,800
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		390,982

FUNCTION 33 (HEALTH SERVICES)

6100	Payroll Costs	78,575
6200	Contract Labor/Services	1,650
6300	Supplies/Materials	6,050
6400	Other Operating	1,425
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		87,700

FUNCTION 34 (PUPIL TRANSPORTATION)

6100	Payroll Costs	106,988
6200	Contract Labor/Services	39,425
6300	Supplies/Materials	63,200
6400	Other Operating	1,200
6600	Bus & Seatbelts	-
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		210,813

FUNCTION 35 (FOOD SERVICE)

6100	Payroll Costs	27,593
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		27,593

FUNCTION 36 (CO-CURRICULAR ACTIVITIES)

6100	Payroll Costs	141,787
6200	Contract Labor/Services	32,700
6300	Supplies/Materials	50,900
6400	Other Operating	79,025
6600	Capital Outlay, Bldg & Equipment	-
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		304,412

FUNCTION 41 (GENERAL ADMINISTRATION)

6100	Payroll Costs	370,431
6200	Contract Labor/Services	83,276
6300	Supplies/Materials	39,840
6400	Other Operating	44,450
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		537,997

FUNCTION 51 (PLANT MAINTENANCE)

6100	Payroll Costs	328,745
6200	Contract Labor/Services	250,650
6300	Supplies/Materials	76,350
6400	Other Operating	7,400
6600	Capital Outlay, Bldg & Equipment	70,000
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		733,145

FUNCTION 52 (SCHOOL SECURITY)

6100	Payroll Costs	142,676
6200	Contract Labor/Services	15,300
6300	Supplies/Materials	17,750
6400	Other Operating	6,000
6600	Capital Outlay, Bldg & Equipment	5,600
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		187,326

FUNCTION 53 (DATA PROCESSING SERVICES)

6100	Payroll Costs	240,181
6200	Contract Labor/Services	43,461
6300	Supplies/Materials	23,300
6400	Other Operating	120
6600	Capital Outlay, Bldg, & Equipment	-
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		307,062

FUNCTION 61 (COMMUNITY SERVICES)

6100	Payroll Costs	-
6200	Contract Labor/Services	-
6300	Supplies/Materials	1,500
6400	Other Operating	
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		1,500

FUNCTION 71 (DEBT SERVICE)

6500	Debt Service	-
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FUNCTION 93 (SHARED SERVICES)

6400	Other Operating	46,393
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		46,393

FUNCTION 99 (SHARED SERVICES)

6400	Other Operating	45,000
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		45,000

TOTAL GENERAL FUND EXPENDITURES

6,778,380**Transfer to Food Service****(71,700)****EXCESS OF REVENUE OVER EXPENDITURES**

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