

**CENTER POINT INDEPENDENT SCHOOL DISTRICT
AUGUST 2017**

GENERAL FUND ADOPTED BUDGET

		2017 - 2018
		Adopted Budget
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REVEUNUE		6,030,960
EXPENDITURES		
FUNCTION 11 (INSTRUCTION)		
6100	Payroll Costs	2,676,376
6200	Contract Labor/Services	161,032
6300	Supplies/Materials	212,165
6400	Other Operating	30,945
6600	Capital Outlay-Land, Bldg & Equip	-
		<hr/>
		3,080,518
FUNCTION 12 (INSTR RESOURCES/MEDIA)		
6100	Payroll Costs	36,765
6200	Contract Labor/Services	1,060
6300	Supplies/Materials	28,850
6400	Other Operating	1,020
		<hr/>
		67,695
FUNCTION 13 (CURR & STAFF DEV)		
6100	Payroll Costs	35,238
6200	Contract Labor/Services	8,172
6300	Supplies/Materials	4,075
6400	Other Operating	26,920
		<hr/>
		74,405
FUNCTION 21 (INSTRUCTIONAL LEADERSHIP)		
6100	Payroll Costs	-
6200	Contract Labor/Services	2,100
6300	Supplies/Materials	1,800
6400	Other Operating	3,450
		<hr/>
		7,350
FUNCTION 23 (SCHOOL LEADERSHIP)		
6100	Payroll Costs	347,851
6200	Contract Labor/Services	-
6300	Supplies/Materials	2,650
6400	Other Operating	5,325
		<hr/>
		355,826

		2017 - 2018
		Adopted Budget
FUNCTION 31 (GUIDANCE & COUNSELING)		
6100	Payroll Costs	232,782
6200	Contract Labor/Services	2,600
6300	Supplies/Materials	13,050
6400	Other Operating	1,340
		249,772
FUNCTION 33 (HEALTH SERVICES)		
6100	Payroll Costs	68,475
6200	Contract Labor/Services	850
6300	Supplies/Materials	3,700
6400	Other Operating	1,600
		74,625
FUNCTION 34 (PUPIL TRANSPORTATION)		
6100	Payroll Costs	189,839
6200	Contract Labor/Services	35,625
6300	Supplies/Materials	53,200
6400	Other Operating	1,250
		279,914
FUNCTION 35 (FOOD SERVICE)		
6100	Payroll Costs	19,302
		19,302
FUNCTION 36 (CO-CURRICULAR ACTIVITIES)		
6100	Payroll Costs	136,581
6200	Contract Labor/Services	30,050
6300	Supplies/Materials	47,050
6400	Other Operating	75,137
6600	Furniture & Equipment	-
		288,818
FUNCTION 41 (GENERAL ADMINISTRATION)		
6100	Payroll Costs	325,813
6200	Contract Labor/Services	57,925
6300	Supplies/Materials	24,350
6400	Other Operating	39,750
		447,838
FUNCTION 51 (PLANT MAINTENANCE)		
6100	Payroll Costs	354,461
6200	Contract Labor/Services	208,089
6300	Supplies/Materials	80,800
6400	Other Operating	7,895
6600	Furniture & Equipment	24,500
		675,745
FUNCTION 52 (SCHOOL SECURITY)		
6200	Contract Labor/Services	58,000
		58,000

		2017 - 2018
		Adopted Budget
FUNCTION 53 (DATA PROCESSING SERVICES)		
6100	Payroll Costs	134,674
6200	Contract Labor/Services	33,219
6300	Supplies/Materials	700
6400	Other Operating	250
		168,843
FUNCTION 61 (COMMUNITY SERVICES)		
6100	Payroll Costs	1,720
6200	Contract Labor/Services	500
6300	Supplies/Materials	1,700
6400	Other Operating	
		3,920
FUNCTION 71 (DEBT SERVICE)		
6500	Debt Service	108,910
		108,910
FUNCTION 81 (CAPITAL IMPROVEMENTS)		
6600	Elementary Construction Project	
		-
FUNCTION 93 (SHARED SERVICES)		
6400	Other Operating	30,000
		30,000
FUNCTION 99 (SHARED SERVICES)		
6400	Other Operating	39,478
		39,478
TOTAL GENERAL FUND EXPENDITURES		6,030,960
EXCESS OF REVENUE OVER EXPENDITURES		0

**CENTER POINT INDEPENDENT SCHOOL DISTRICT
AUGUST 2017**

INTEREST AND SINKING FUND ADOPTED BUDGET

2017 - 2018

REVENUE

5700	Revenue	148,575
5800	EDA-State Revenue	3,851
		152,426

EXPENDITURES

6500	Debt Service	136,725
		136,725

SURPLUS

15,701

**CENTER POINT INDEPENDENT SCHOOL DISTRICT
AUGUST 2017**

FOOD SERVICE FUND ADOPTED BUDGET

2017 - 2018

REVENUE

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

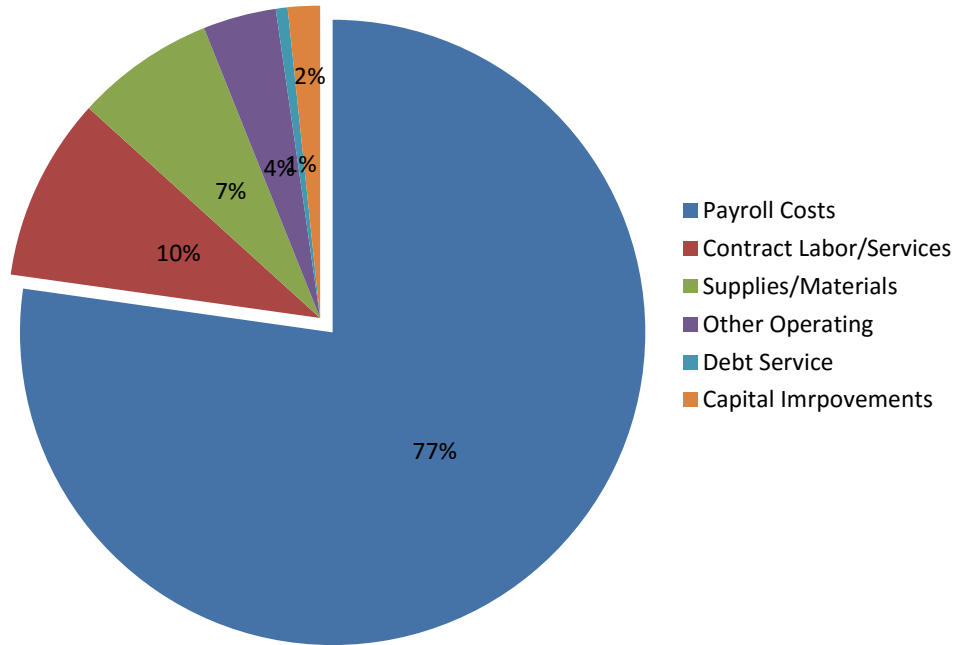
EXPENDITURES

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

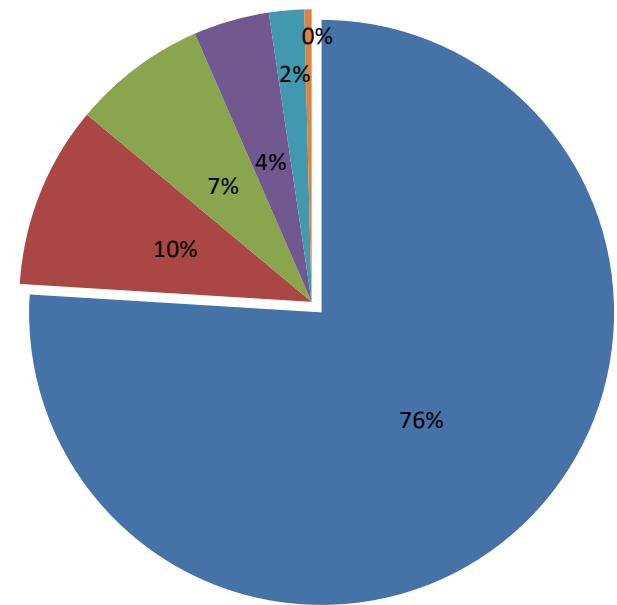
CENTER POINT INDEPENDENT SCHOOL DISTRICT
AUGUST 2017

EXPENDITURE COMPARISON TO PRIOR YEAR BY OBJECT

2016-2017 EXPENDITURES BY OBJECT

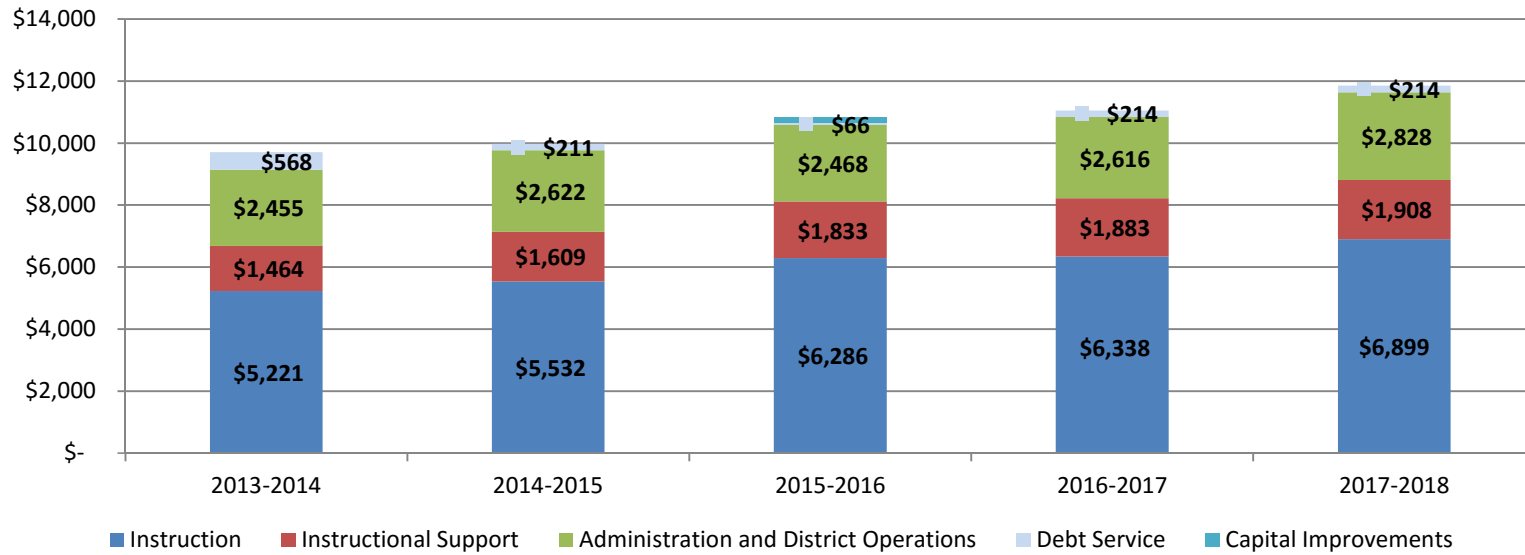


2017-2018 EXPENDITURES BY OBJECT
(Proposed)



**CENTER POINT INDEPENDENT SCHOOL DISTRICT
AUGUST 2017**

EXPENDITURES PER STUDENT



	Instructional Expenditures per Student	Other Expenditures per Student	Total per Student Expenditures
2013-2014	5,221	4,487	9,708
2014-2015	5,532	4,442	9,974
2015-2016	6,286	4,366	10,652
2016-2017	6,338	4,714	11,051
2017-2018	6,899	4,950	11,849

Net Change per Student	1,678	463	2,141
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