

Budget Summary Report for CALDWELL ISD

2017-2018 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,103,537	\$4,532
12	Instructional Resources, Media Services	\$181,435	\$101
13	Curriculum Development & Staff Development	\$44,000	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,328,972	\$4,658
Instructional Support			
23	School Leadership	\$1,053,161	\$589
31	Guidance & Counseling, Evaluation	\$290,834	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$147,190	\$82
36	Co-curricular/ Extra-curricular Activities	\$753,729	\$422
Total		\$2,244,914	\$1,256
Central Administration			
41	General Administration	\$770,677	\$431
District Operations			
51	Plant Maintenance & Operations	\$2,098,161	\$1,173
52	Security and Monitoring	\$75,500	\$42
53	Data Processing	\$307,860	\$172
34	Student Transportation	\$924,383	\$517
35	Food Services	\$3,000	\$2
Total:		\$3,408,904	\$1,907
Debt Service			
71	Debt Service	\$66,890	\$37
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$73
99	Inter-government charges not Defined in Other codes	\$333,576	\$187
Total:		\$463,576	\$259

2018-2019 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,988,000	\$4,468
12	Instructional Resources, Media Services	\$166,500	\$93
13	Curriculum Development & Staff Development	\$37,000	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,191,500	\$4,581
Instructional Support			
23	School Leadership	\$1,073,500	\$600
31	Guidance & Counseling, Evaluation	\$339,000	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$177,500	\$99
36	Co-curricular/ Extra-curricular Activities	\$784,000	\$438
Total		\$2,374,000	\$1,328
			\$0
Central Administration			
41	General Administration	\$777,500	\$435
District Operations			
51	Plant Maintenance & Operations	\$1,914,500	\$1,071
52	Security and Monitoring	\$74,500	\$42
53	Data Processing	\$297,500	\$166
34	Student Transportation	\$951,500	\$532
35	Food Services	\$5,000	\$3
Total:		\$3,243,000	\$1,814
			\$0
Debt Service			
71	Debt Service	\$301,000	\$168
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$133,000	\$74
99	Inter-government charges not Defined in Other codes	\$334,000	\$187
Total:		\$467,000	\$261