

Budget Summary Report for CALDWELL ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,016,959	\$4,529
12	Instructional Resources, Media Services	\$166,500	\$94
13	Curriculum Development & Staff Development	\$37,000	\$21
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,220,459	\$4,644
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,073,500	\$606
31	Guidance & Counseling, Evaluation	\$339,000	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$177,500	\$100
36	Co-curricular/ Extra-curricular Activities	\$883,005	\$499
Total		\$2,473,005	\$1,397
Central Administration			
41*	General Administration	\$777,500	\$439
District Operations			
51	Plant Maintenance & Operations	\$1,859,060	\$1,050
52	Security and Monitoring	\$24,500	\$14
53	Data Processing	\$297,500	\$168
34	Student Transportation	\$1,572,383	\$888
35	Food Services	\$998,700	\$564
Total:		\$4,752,143	\$2,685
Debt Service			
71	Debt Service	\$745,000	\$421
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,260,845	\$5,232
12	Instructional Resources, Media Services	\$163,395	\$92
13	Curriculum Development & Staff Development	\$56,500	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,480,740	\$5,356
Instructional Support			
21	Instructional Leadership	\$50,000	\$28
23	School Leadership	\$1,130,895	\$639
31	Guidance & Counseling, Evaluation	\$351,715	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$185,835	\$105
36	Co-curricular/ Extra-curricular Activities	\$999,850	\$565
Total		\$2,718,295	\$1,536
Central Administration			
41*	General Administration	\$765,560	\$433
District Operations			
51	Plant Maintenance & Operations	\$2,094,370	\$1,183
52	Security and Monitoring	\$68,500	\$39
53	Data Processing	\$313,220	\$177
34	Student Transportation	\$1,261,815	\$713
35	Food Services	\$1,024,412	\$579
Total:		\$4,762,317	\$2,691
Debt Service			
71	Debt Service	\$2,195,347	\$1,240
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$450,000	\$254
91	Contracted Instructional Services Between Public schools	\$0	\$0

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$133,000	\$75	93	Payments to Fiscal Agents for Shared Service Arrangements	\$120,000	\$68
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$334,000	\$189	99	Inter-government charges not Defined in Other codes	\$350,000	\$198
Total:		\$467,000	\$264	Total:		\$920,000	\$520
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$3