Budget Summary Report for CALDWELL ISD

	2017-2018 Actual Budget   Per Pupil				2018-2019 "Proposed" Budget   Aggregate   Per Pupil		
			Por Punil				
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experialtares	Experiultures	Instruction		Experientes	Experiorures
11	Instruction	\$8,103,537	\$4,532	11	Instruction	\$7,988,000	\$4,46
	Instructional	ψ0,103,337	Ψ+,332	<u> </u>	Instructional	ψ1,300,000	Ψ+,+0
	Resources, Media				Resources, Media		
12	Services	\$181,435	\$101	12	Services	\$166,500	\$9
	-	<b>VICT,100</b>	7.01			<b>*</b> 100,000	
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$44,000	\$25	13	Development	\$37,000	\$2
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$8,328,972	\$4,658		Total:	\$8,191,500	\$4,58
Instructional				Instructional			
Support				Support			
	School						
23	Leadership	\$1,053,161	\$589	23	School Leadership	\$1,073,500	\$60
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$290,834	\$163	31	Evaluation	\$339,000	\$19
	Social Work				On allal Will Co.		
32	Services	\$0		32	Social Work Services	\$0	\$
33	Health Services Co-curricular/	\$147,190	\$82	33	Health Services	\$177,500	\$9
					Co accession loss / Exchan		
	Extra-curricular	ATE0 700	****		Co-curricular/ Extra-	<b>\$704.000</b>	
36	Activities	\$753,729	<u> </u>	36	curricular Activities	\$784,000	\$43
	Total	\$2,244,914	\$1,256		Total	\$2,374,000	\$1,32
2							
Central				Central			
Administration				Administration			\$
41	General	<b></b>			General	<b></b>	
	Administration	\$770,677	\$431	41	Administration	\$777,500	\$43
District				District			
Operations							
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$2,098,161	\$1,173	51	Operations	\$1,914,500	\$1,07
	Security and	ΨΣ,030,101	Ψ1,173		Security and	ψ1,514,500	Ψ1,07
52	Monitoring	\$75,500	\$42	52	Monitoring	\$74,500	\$4
53	Data Processing	\$307,860	\$172	53	Data Processing	\$297,500	\$16
	Student	Ψ307,300	Ψ11Ζ		Student	Ψ231,300	ي ا ت
34	Transportation	\$924,383	\$517	34	Transportation	\$951,500	\$53
35	Food Services	\$3,000		35	Food Services	\$5,000	95
	Total:	\$3,408,904			Total:	\$3,243,000	\$1,81
	rotai.	ψ3, <del>4</del> 00,904	φ1,907		i otai.	ψ3, <b>∠</b> 43,000	φ1,0
Debt Service				Debt Service			
71	Debt Service	\$66,890	\$37	71	Debt Service	\$301,000	\$16
- 71	DODE OF VICE	φυυ,090	φ31		DODE OF VICE	φου 1,000	\$10
Other				Other			
- 11101	Facilities			Julio			
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	9
	Payments to	ΨΟ	ΨΟ	- 01	Payments to Fiscal	Ψ	•
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$130,000	\$73	93	Arrangements	\$133,000	\$7
93	Allangements	\$130,000	φ13	33	, a rungements	φ133,000	ΨI
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$333,576	\$187	99	in Other codes	\$334,000	\$18
	Total:	\$463,576		<b>—</b>	Total:	\$467,000	
	l utal:	3403.370	3/39		LOTAL		