

**Budget Summary Report for CALDWELL ISD**

| 2013 - 14 Actual Budget       |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$7,939,639            | \$4,602                |
| 12                            | Instructional Resources, Media Services                   | \$191,212              | \$111                  |
| 13                            | Curriculum Development & Staff Development                | \$12,000               | \$7                    |
| 95                            | Payment to Juvenile Justice AEP                           | \$0                    | \$0                    |
| Total:                        |   | \$8,142,851            | \$4,720                |
| <b>Instructional Support</b>  |   |                        |                        |
| 23                            | School Leadership   | \$1,095,100            | \$635                  |
| 31                            | Guidance & Counseling, Evaluation                         | \$255,858              | \$148                  |
| 32                            | Social Work Services                                      | \$2,234                | \$1                    |
| 33                            | Health Services   | \$145,152              | \$84                   |
| 36                            | Co-curricular/ Extra-curricular Activities                | \$613,015              | \$355                  |
| Total                         |   | \$2,111,359            | \$1,224                |
| <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration                                    | \$683,782              | \$396                  |
| <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations                            | \$1,686,535            | \$978                  |
| 52                            | Security and Monitoring                                   | \$11,215               | \$7                    |
| 53                            | Data Processing   | \$282,762              | \$164                  |
| 34                            | Student Transportation                                    | \$801,975              | \$465                  |
| 35                            | Food Services   | \$955,650              | \$554                  |
| Total:                        |   | \$3,738,137            | \$2,167                |
| <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$815,889              | \$473                  |
| <b>Other</b>                  |   |                        |                        |
| 81                            | Facilities Acquisition and Construction                   | \$343,000              | \$199                  |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements | \$94,387               | \$55                   |
| 99                            | Inter-government charges not Defined in Other codes       | \$291,570              | \$169                  |
| Total:                        |   | \$728,957              | \$423                  |

| 2014 - 15 "Proposed" Budget   |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$7,860,039            | \$4,556                |
| 12                            | Instructional Resources, Media Services                   | \$175,921              | \$102                  |
| 13                            | Curriculum Development & Staff Development                | \$12,000               | \$7                    |
| 95                            | Payment to Juvenile Justice AEP                           | \$0                    | \$0                    |
| Total:                        |   | \$8,047,960            | \$4,665                |
| <b>Instructional Support</b>  |   |                        |                        |
| 23                            | School Leadership   | \$1,120,856            | \$650                  |
| 31                            | Guidance & Counseling, Evaluation                         | \$236,270              | \$137                  |
| 32                            | Social Work Services                                      | \$2,263                | \$1                    |
| 33                            | Health Services   | \$139,570              | \$81                   |
| 36                            | Co-curricular/ Extra-curricular Activities                | \$620,039              | \$359                  |
| Total                         |   | \$2,118,998            | \$1,228                |
|                               |   |                        | \$0                    |
| <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration                                    | \$682,704              | \$396                  |
| <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations                            | \$1,751,864            | \$1,015                |
| 52                            | Security and Monitoring                                   | \$11,215               | \$7                    |
| 53                            | Data Processing   | \$300,659              | \$174                  |
| 34                            | Student Transportation                                    | \$797,916              | \$462                  |
| 35                            | Food Services   | \$915,831              | \$531                  |
| Total:                        |   | \$3,777,485            | \$2,189                |
|                               |   |                        | \$0                    |
| <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$791,865              | \$459                  |
| <b>Other</b>                  |   |                        |                        |
| 81                            | Facilities Acquisition and Construction                   | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements | \$75,464               | \$44                   |
| 99                            | Inter-government charges not Defined in Other codes       | \$335,961              | \$195                  |
| Total:                        |   | \$411,425              | \$238                  |