

**Budget Summary Report for CALDWELL ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,449,864	\$4,851
12	Instructional Resources, Media Services	\$189,326	\$109
13	Curriculum Development & Staff Development	\$12,349	\$7
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,651,538	\$4,966
<b>Instructional Support</b>			
23	School Leadership	\$1,149,172	\$660
31	Guidance & Counseling, Evaluation	\$239,627	\$138
32	Social Work Services	\$2,263	\$1
33	Health Services	\$142,926	\$82
36	Co-curricular/ Extra-curricular Activities	\$665,093	\$382
Total		\$2,199,082	\$1,262
<b>Central Administration</b>			
41	General Administration	\$669,235	\$384
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,864,630	\$1,070
52	Security and Monitoring	\$19,297	\$11
53	Data Processing	\$304,797	\$175
34	Student Transportation	\$829,092	\$476
35	Food Services	\$992,196	\$570
Total:		\$4,010,012	\$2,302
<b>Debt Service</b>			
71	Debt Service	\$801,099	\$460
<b>Other</b>			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$75,464	\$43
99	Inter-government charges not Defined in Other codes	\$335,961	\$193
Total:		\$411,425	\$236

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,157,320	\$4,562
12	Instructional Resources, Media Services	\$172,959	\$97
13	Curriculum Development & Staff Development	\$11,451	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,341,729	\$4,665
<b>Instructional Support</b>			
23	School Leadership	\$1,024,485	\$573
31	Guidance & Counseling, Evaluation	\$232,890	\$130
32	Social Work Services	\$2,419	\$1
33	Health Services	\$140,628	\$79
36	Co-curricular/ Extra-curricular Activities	\$680,641	\$381
Total		\$2,081,063	\$1,164
			\$0
<b>Central Administration</b>			
41	General Administration	\$521,262	\$292
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,690,140	\$945
52	Security and Monitoring	\$11,115	\$6
53	Data Processing	\$291,906	\$163
34	Student Transportation	\$897,751	\$502
35	Food Services	\$969,427	\$542
Total:		\$3,860,339	\$2,159
			\$0
<b>Debt Service</b>			
71	Debt Service	\$801,099	\$448
<b>Other</b>			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,138	\$36
99	Inter-government charges not Defined in Other codes	\$335,961	\$188
Total:		\$401,099	\$224