

Budget Summary Report for Caldwell ISD

2015-2016 Actual Budget				2016-2017 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,157,320	\$4,675	11	Instruction	\$7,487,978	\$4,291
12	Instructional Resources, Media Services	\$172,959	\$99	12	Instructional Resources, Media Services	\$224,516	\$129
13	Curriculum Development & Staff Development	\$11,451	\$7	13	Curriculum Development & Staff Development	\$11,350	\$7
	Total:	\$8,341,730	\$4,780		Total:	\$7,723,845	\$4,426
Instructional Support				Instructional Support			
23	School Leadership	\$1,024,485	\$587	23	School Leadership	\$902,536	\$517
31	Guidance & Counseling, Evaluation	\$232,890	\$133	31	Guidance & Counseling, Evaluation	\$239,745	\$137
32	Social Work Services	\$2,419	\$1	32	Social Work Services	\$2,263	\$1
33	Health Services	\$140,628	\$81	33	Health Services	\$58,343	\$33
36	Co-curricular/ Extra-curricular Activities	\$680,641	\$390	36	Co-curricular/ Extra-curricular Activities	\$611,477	\$350
	Total	\$2,081,063	\$1,193		Total	\$1,814,363	\$1,040
							\$0
Central Administration				Central Administration			
41	General Administration	\$521,262	\$299	41	General Administration	\$470,107	\$269
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,690,140	\$969	51	Plant Maintenance & Operations	\$1,688,912	\$968
52	Security and Monitoring	\$11,115	\$6	52	Security and Monitoring	\$11,215	\$6
53	Data Processing	\$291,906	\$167	53	Data Processing	\$282,762	\$162
34	Student Transportation	\$897,751	\$514	34	Student Transportation	\$714,019	\$409
35	Food Services	\$969,427	\$556	35	Food Services	\$969,427	\$556
	Total:	\$3,860,339	\$2,212		Total:	\$3,666,335	\$2,101
Debt Service				Debt Service			
71	Debt Service	\$801,099	\$459	71	Debt Service	\$801,099	\$459
Other				Other			
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,138	\$37	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$57
99	Inter-government charges not Defined in Other codes	\$335,961	\$193	99	Inter-government charges not Defined in Other codes	\$335,961	\$193
	Total:	\$401,099	\$230		Total:	\$435,961	\$250