

Budget Summary Report for Caldwell ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,661,668	\$4,391
12	Instructional Resources, Media Services	\$189,799	\$109
13	Curriculum Development & Staff Development	\$12,000	\$7
	Total:	\$7,863,467	\$4,506
Instructional Support			
23	School Leadership	\$1,010,776	\$579
31	Guidance & Counseling, Evaluation	\$261,927	\$150
32	Social Work Services	\$2,235	\$1
33	Health Services	\$152,281	\$87
36	Co-curricular/ Extra-curricular Activities	\$669,794	\$384
	Total	\$2,097,013	\$1,202
Central Administration			
41	General Administration	\$578,501	\$332
District Operations			
51	Plant Maintenance & Operations	\$1,800,340	\$1,032
52	Security and Monitoring	\$13,250	\$8
53	Data Processing	\$435,047	\$249
34	Student Transportation	\$787,159	\$451
35	Food Services	\$904,339	\$518
	Total:	\$3,940,135	\$2,258
Debt Service			
71	Debt Service	\$892,608	\$512
Other			
81	Facilities Acquisition and Construction	\$324,890	\$186
93	Payments to Fiscal Agents for Shared Service Arrangements	\$99,165	\$57
99	Inter-government charges not Defined in Other codes	\$277,117	\$159
	Total:	\$701,172	\$402

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,969,135	\$4,567
12	Instructional Resources, Media Services	\$189,799	\$109
13	Curriculum Development & Staff Development	\$12,000	\$7
	Total:	\$8,170,934	\$4,682
Instructional Support			
23	School Leadership	\$1,042,776	\$598
31	Guidance & Counseling, Evaluation	\$256,175	\$147
32	Social Work Services	\$2,234	\$1
33	Health Services	\$145,123	\$83
36	Co-curricular/ Extra-curricular Activities	\$607,597	\$348
	Total	\$2,053,905	\$1,177
			\$0
Central Administration			
41	General Administration	\$576,979	\$331
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,688,912	\$968
52	Security and Monitoring	\$11,215	\$6
53	Data Processing	\$282,762	\$162
34	Student Transportation	\$800,114	\$459
35	Food Services	\$945,852	\$542
	Total:	\$3,728,855	\$2,137
Debt Service			
71	Debt Service	\$787,549	\$451
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$94,387	\$54
99	Inter-government charges not Defined in Other codes	\$291,570	\$167
	Total:	\$385,957	\$221