

## Budget Summary Report for CALDWELL ISD

2016-2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,784,477	\$4,398
12	Instructional Resources, Media Services	\$142,198	\$80
13	Curriculum Development & Staff Development	\$18,600	\$11
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,945,275</b>	<b>\$4,489</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$988,702	\$559
31	Guidance & Counseling, Evaluation	\$259,811	\$147
32	Social Work Services	\$2,258	\$1
33	Health Services	\$75,763	\$43
36	Co-curricular/ Extra-curricular Activities	\$657,411	\$371
<b>Total</b>		<b>\$1,983,945</b>	<b>\$1,121</b>
<b>Central Administration</b>			
41	General Administration	\$626,047	\$354
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,635,048	\$924
52	Security and Monitoring	\$16,800	\$9
53	Data Processing	\$282,845	\$160
34	Student Transportation	\$974,216	\$550
35	Food Services	\$2,000	\$1
<b>Total:</b>		<b>\$2,910,909</b>	<b>\$1,645</b>
<b>Debt Service</b>			
71	Debt Service	\$157,815	\$89
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2017-2018 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,146,833	\$4,603
12	Instructional Resources, Media Services	\$159,119	\$90
13	Curriculum Development & Staff Development	\$42,000	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$8,347,952</b>	<b>\$4,716</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,039,106	\$587
31	Guidance & Counseling, Evaluation	\$269,517	\$152
32	Social Work Services	\$2,300	\$1
33	Health Services	\$142,770	\$81
36	Co-curricular/ Extra-curricular Activities	\$706,578	\$399
<b>Total</b>		<b>\$2,160,271</b>	<b>\$1,220</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$728,846	\$412
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,882,424	\$1,064
52	Security and Monitoring	\$97,800	\$55
53	Data Processing	\$307,319	\$174
34	Student Transportation	\$859,080	\$485
35	Food Services	\$3,000	\$2
<b>Total:</b>		<b>\$3,149,623</b>	<b>\$1,779</b>
<b>Debt Service</b>			
71	Debt Service	\$764,843	\$432
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$126,132	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$327,785	\$185
	Total:	\$453,917	\$256

	Payments to Fiscal Agents for Shared Service Arrangements		
93		\$130,000	\$73
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$333,576	\$188
	Total:	\$463,576	\$262