

Budget Summary Report for COLLINSVILLE ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,842,268	\$5,685	11	Instruction	\$2,896,114	\$6,034
12	Instructional Resources, Media Services	\$110,827	\$222	12	Instructional Resources, Media Services	\$85,280	\$178
13	Curriculum Development & Staff Development	\$89,603	\$179	13	Curriculum Development & Staff Development	\$14,650	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,042,698	\$6,085		Total:	\$2,996,044	\$6,242
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$346,861	\$694	23	School Leadership	\$495,225	\$1,032
31	Guidance & Counseling, Evaluation	\$65,539	\$131	31	Guidance & Counseling, Evaluation	\$65,361	\$136
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$65,781	\$132	33	Health Services	\$63,849	\$133
36	Co-curricular/ Extra-curricular Activities	\$242,639	\$485	36	Co-curricular/ Extra-curricular Activities	\$341,752	\$712
	Total	\$720,820	\$1,442		Total	\$966,187	\$2,013
Central Administration				Central Administration			
41	General Administration	\$338,232	\$676	41	General Administration	\$354,072	\$738
District Operations				District Operations			
51	Plant Maintenance & Operations	\$647,335	\$1,295	51	Plant Maintenance & Operations	\$736,626	\$1,535
52	Security and Monitoring	\$19,314	\$39	52	Security and Monitoring	\$24,314	\$51
53	Data Processing	\$79,105	\$158	53	Data Processing	\$126,605	\$264
34	Student Transportation	\$200,180	\$400	34	Student Transportation	\$144,075	\$300
35	Food Services	\$366,531	\$733	35	Food Services	\$372,793	\$777
	Total:	\$1,312,465	\$2,625		Total:	\$1,404,413	\$2,926
Debt Service				Debt Service			
71	Debt Service	\$705,898	\$1,412	71	Debt Service	\$707,204	\$1,473
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$8,149,143	\$16,298	81	Facilities Acquisition and Construction	\$3,317,370	\$6,911
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$67,040	\$134	93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,948	\$148
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$45,000	\$94
	Total:	\$8,216,183	\$16,432		Total:	\$3,433,318	\$7,153