Budget Summary Report for COLLINSVILLE ISD

	1	Budget Sun	illiary ne	OIT IOI	COLLINSVILL		
	2016 - 17 Act				2017 - 18 "Prop	osed" Bud	get
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	Instruction	\$2,842,268	\$5,685	Instruction 11	Instruction	\$2,896,114	\$6,03
11	Instructional	\$2,842,268	\$5,085	- "	Instructional	\$2,890,114	\$6,03
	Resources, Media				Resources, Media		
12	Services	\$110.827	\$222	12	Services	\$85,280	\$17
	OCI VICES	ψ110,021	ŲLLL.	12	CCIVICCS	ψ00, <u>2</u> 00	V 111
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$89,603	\$179	13	Development	\$14,650	\$3
95	Payment to				•		
	Juvenile Justice				Payment to Juvenile		
	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$3,042,698	\$6,085		Total:	\$2,996,044	\$6,24
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
23	School Leadership	\$346,861	\$694	23	School Leadership	\$495,225	\$1,03
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$65,539	\$131	31	Evaluation	\$65,361	\$13
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$
33	Health Services	\$65,781	\$132	33	Health Services	\$63,849	\$13
	Co-curricular/				Co ourrioulan/ Futur		
	Extra-curricular	****			Co-curricular/ Extra-		
36	Activities	\$242,639	\$485	36	curricular Activities	\$341,752	\$71
	Total	\$720,820	\$1,442		Total	\$966,187	\$2,01
							\$
O				0			
Central				Central			
Administration	0			Administration	General		\$
	General	****	0070	44		0054070	070
41	Administration	\$338,232	\$676	41	Administration	\$354,072	\$73
istrict				District			
perations				Operations			
51 52				Operations			
	Plant Maintenance				Plant Maintenance &		
	& Operations	\$647,335	\$1,295	51	Operations	\$736,626	\$1,53
	Security and	\$047,333	\$1,293	31	Security and	\$730,020	φ1,55
	Monitoring	\$19,314	\$39	52	Monitoring	\$24,314	\$5
53	Data Processing	\$79,105	\$158	53	Data Processing	\$126,605	\$26
	Student	ψ13,103	ψ130		Student	Ψ120,003	Ψ20
34	Transportation	\$200,180	\$400	34	Transportation	\$144,075	\$30
35	Food Services	\$366,531	\$733	35	Food Services	\$372,793	\$77
	Total:	\$1,312,465	\$2,625		Total:	\$1,404,413	\$2,92
	. Otali	ψ1,012,100	\$2,020			\$1,101,110	ΨΞ,0Ξ
ebt Service				Debt Service			
71	Debt Service	\$705,898	\$1,412	71	Debt Service	\$707,204	\$1,47
		4.11,000	Ţ.,./ =			,	÷-,
ther				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities	7.	- 7		•		7
	Acquisition and				Facilities Acquisition		
81	Construction	\$8,149,143	\$16,298	81	and Construction	\$3,317,370	\$6,91
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$67,040	\$134	93	Arrangements	\$70,948	\$14
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	\$0	99	in Other codes	\$45,000	\$9
	Total:	\$8,216,183	\$16,432		Total:	\$3,433,318	\$7,15