

Budget Summary Report for Collinsville ISD

2018-2019 Current Budget				2019-2020 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,127,794	\$6,293	11	Instruction	\$2,905,597	\$5,846
12	Instructional Resources, Media Services	\$105,324	\$212	12	Instructional Resources, Media Services	\$58,555	\$118
13	Curriculum Development & Staff Development	\$26,925	\$54	13	Curriculum Development & Staff Development	\$18,800	\$37.83
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,260,043	\$6,559		Total:	\$2,982,952	\$6,002
Instructional Support				Instructional Support			
21	Instructional Leadership	\$54,290	\$109	21	Instructional Leadership	\$48,810	\$98
23	School Leadership	\$488,774	\$983	23	School Leadership	\$476,460	\$959
31	Guidance & Counseling, Evaluation	\$75,824	\$153	31	Guidance & Counseling, Evaluation	\$74,662	\$150
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$61,350	\$123	33	Health Services	\$56,950	\$115
36	Co-curricular/Extra-curricular Activities	\$407,071	\$819	36	Co-curricular/Extra-curricular Activities	\$428,500	\$862
	Total	\$1,087,309	\$2,188		Total	\$1,085,382	\$2,184
Central Administration				Central Administration			
41	General Administration	\$383,658	\$772	41	General Administration	\$417,548	\$840
District Operations				District Operations			
51	Plant Maintenance & Operations	\$677,113	\$1,362	51	Plant Maintenance & Operations	\$705,783	\$1,420
52	Security and Monitoring	\$20,000	\$40	52	Security and Monitoring	\$20,000	\$40
53	Data Processing	\$27,000	\$54	53	Data Processing	\$46,596	\$94
34	Student Transportation	\$166,681	\$335	34	Student Transportation	\$220,930	\$445
35	Food Services	\$334,192	\$672	35	Food Services	\$325,807	\$656
	Total:	\$1,224,986	\$2,465		Total:	\$1,736,664	\$2,654
Debt Service				Debt Service			
71	Debt Service	\$803,449	\$1,617	71	Debt Service	\$794,310	\$1,598
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$250,000	\$503
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$183,000	\$368
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	\$99,181	\$200	93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$282
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	\$45,600	\$92	99	inter-government charges not Defined in Other codes	\$45,600	\$92
	Total:	\$144,781	\$291		Total:	\$618,600	\$1,245