

Budget Summary Report for COTULLA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,608,117	\$6,362
12	Instructional Resources, Media Services	\$253,868	\$188
13	Curriculum Development & Staff Development	\$305,012	\$225
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,166,997	\$6,775
Instructional Support			
21	Instructional Leadership	\$19,181	\$14
23	School Leadership	\$973,468	\$719
31	Guidance & Counseling, Evaluation	\$562,749	\$416
32	Social Work Services	\$50,500	\$37
33	Health Services	\$228,948	\$169
36	Co-curricular/ Extra-curricular Activities	\$1,185,882	\$876
Total		\$3,020,728	\$2,233
Central Administration			
41	General Administration	\$912,093	\$674
District Operations			
51	Plant Maintenance & Operations	\$2,694,530	\$1,992
52	Security and Monitoring	\$126,207	\$93
53	Data Processing	\$862,977	\$638
34	Student Transportation	\$872,526	\$645
35	Food Services	\$923,706	\$683
Total:		\$5,479,945	\$4,050
Debt Service			
71	Debt Service	\$5,784,000	\$4,275
Other			
61	Community Service	\$181,201	\$134
81	Facilities Acquisition and Construction	\$377,485	\$279
91	Contracted Instructional Services Between Public schools	\$53,565,268	\$39,590
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$294,000	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$950,000	\$702
Total:		\$55,367,954	\$40,922

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,537,207	\$6,273
12	Instructional Resources, Media Services	\$236,260	\$174
13	Curriculum Development & Staff Development	\$284,277	\$209
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,057,744	\$6,655
Instructional Support			
21	Instructional Leadership	\$18,802	\$14
23	School Leadership	\$835,842	\$614
31	Guidance & Counseling, Evaluation	\$527,201	\$387
32	Social Work Services	\$20,000	\$15
33	Health Services	\$192,039	\$141
36	Co-curricular/ Extra-curricular Activities	\$1,046,959	\$769
Total		\$2,640,843	\$1,940
			\$0
Central Administration			
41	General Administration	\$958,869	\$705
District Operations			
51	Plant Maintenance & Operations	\$2,388,525	\$1,755
52	Security and Monitoring	\$74,311	\$55
53	Data Processing	\$684,538	\$503
34	Student Transportation	\$575,581	\$423
35	Food Services	\$868,784	\$638
Total:		\$4,591,739	\$3,374
Debt Service			
71	Debt Service	\$8,533,675	\$6,270
Other			
61	Community Service	\$127,480	\$94
81	Facilities Acquisition and Construction	\$62,282	\$46
91	Contracted Instructional Services Between Public schools	\$55,470,876	\$40,757
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$251,320	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$745,000	\$547
Total:		\$56,656,958	\$41,629