

Budget Summary Report for COTULLA ISD

2015 - 16 Actual 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
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	\$8,523,675	\$6,263
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

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,615,363	\$6,119
12	Instructional Resources, Media Services	\$242,902	\$173
13	Curriculum Development & Staff Development	\$256,557	\$182
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,114,822	\$6,474
Instructional Support			
21	Instructional Leadership	\$28,802	\$20
23	School Leadership	\$916,168	\$651
31	Guidance & Counseling, Evaluation	\$512,595	\$364
32	Social Work Services	\$25,000	\$18
33	Health Services	\$207,331	\$147
36	Co-curricular/ Extra-curricular Activities	\$988,441	\$702
	Total	\$2,678,337	\$1,902
			\$0
Central Administration			
41	General Administration	\$1,013,608	\$720
District Operations			
51	Plant Maintenance & Operations	\$2,202,401	\$1,564
52	Security and Monitoring	\$83,580	\$59
53	Data Processing	\$684,393	\$486
34	Student Transportation	\$643,299	\$457
35	Food Services	\$878,005	\$624
	Total:	\$4,491,678	\$3,190
Debt Service			
71	Debt Service	\$8,885,450	\$6,311
Other			
61	Community Service	\$160,349	\$114
81	Facilities Acquisition and Construction	\$1,150,000	\$817
91	Contracted Instructional Services Between Public schools	\$35,499,613	\$25,213
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$320,000	\$227
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$745,000	\$529
	Total:	\$37,874,962	\$26,900