

**Budget Summary Report for COTULLA ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,615,363	\$6,298
12	Instructional Resources, Media Services	\$242,902	\$178
13	Curriculum Development & Staff Development	\$256,557	\$188
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,114,822	\$6,663
<b>Instructional Support</b>			
21	Instructional Leadership	\$28,802	\$21
23	School Leadership	\$916,168	\$670
31	Guidance & Counseling, Evaluation	\$512,595	\$375
32	Social Work Services	\$25,000	\$18
33	Health Services	\$207,331	\$152
36	Co-curricular/ Extra-curricular Activities	\$988,441	\$723
Total		\$2,678,337	\$1,958
<b>Central Administration</b>			
41	General Administration	\$1,013,608	\$741
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,202,401	\$1,610
52	Security and Monitoring	\$83,580	\$61
53	Data Processing	\$684,393	\$500
34	Student Transportation	\$643,299	\$470
35	Food Services	\$878,005	\$642
Total:		\$4,491,678	\$3,283
<b>Debt Service</b>			
71	Debt Service	\$8,885,450	\$6,495
<b>Other</b>			
61	Community Service	\$160,349	\$117
81	Facilities Acquisition and Construction	\$1,150,000	\$841
91	Contracted Instructional Services Between Public schools	\$35,499,613	\$25,950
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$320,000	\$234
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$745,000	\$545
Total:		\$37,874,962	\$27,686

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,011,068	\$6,705
12	Instructional Resources, Media Services	\$248,807	\$185
13	Curriculum Development & Staff Development	\$275,225	\$205
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,535,100	\$7,095
<b>Instructional Support</b>			
21	Instructional Leadership	\$21,922	\$16
23	School Leadership	\$978,959	\$728
31	Guidance & Counseling, Evaluation	\$549,386	\$409
32	Social Work Services	\$41,000	\$31
33	Health Services	\$224,433	\$167
36	Co-curricular/ Extra-curricular Activities	\$1,085,084	\$807
Total		\$2,900,784	\$2,158
			\$0
<b>Central Administration</b>			
41	General Administration	\$1,018,272	\$758
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,227,864	\$1,658
52	Security and Monitoring	\$76,491	\$57
53	Data Processing	\$651,783	\$485
34	Student Transportation	\$623,979	\$464
35	Food Services	\$936,549	\$697
Total:		\$4,516,666	\$3,361
<b>Debt Service</b>			
71	Debt Service	\$10,302,538	\$7,666
<b>Other</b>			
61	Community Service	\$154,412	\$115
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$30,055,168	\$22,362
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$271,320	\$202
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$750,000	\$558
Total:		\$31,230,900	\$23,237