

Budget Summary Report for COTULLA ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,311,068	\$6,806
12	Instructional Resources, Media Services	\$298,807	\$218
13	Curriculum Development & Staff Development	\$275,225	\$201
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,885,100	\$7,226
Instructional Support			
21	Instructional Leadership	\$72,022	\$53
23	School Leadership	\$1,008,959	\$738
31	Guidance & Counseling, Evaluation	\$570,574	\$417
32	Social Work Services	\$41,000	\$30
33	Health Services	\$254,445	\$186
36	Co-curricular/ Extra-curricular Activities	\$1,232,985	\$901
	Total	\$3,179,984	\$2,325
Central Administration			
41*	General Administration	\$1,066,973	\$780
District Operations			
51	Plant Maintenance & Operations	\$2,427,589	\$1,775
52	Security and Monitoring	\$126,491	\$92
53	Data Processing	\$651,784	\$476
34	Student Transportation	\$723,979	\$529
35	Food Services	\$936,549	\$685
	Total:	\$4,866,391	\$3,557
Debt Service			
71	Debt Service	\$10,225,558	\$7,475
Other			
61	Community Service	\$174,687	\$128
81	Facilities Acquisition and Construction	\$126,980	\$93
91	Contracted Instructional Services Between Public schools	\$30,855,168	\$22,555
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$341,320	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$850,000	\$621
	Total:	\$32,348,155	\$23,646

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,395,395	\$6,808
12	Instructional Resources, Media Services	\$235,596	\$171
13	Curriculum Development & Staff Development	\$315,841	\$229
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,946,832	\$7,208
Instructional Support			
21	Instructional Leadership	\$21,358	\$15
23	School Leadership	\$1,013,114	\$734
31	Guidance & Counseling, Evaluation	\$575,976	\$417
32	Social Work Services	\$39,800	\$29
33	Health Services	\$220,134	\$160
36	Co-curricular/ Extra-curricular Activities	\$1,215,343	\$881
	Total	\$3,085,725	\$2,236
Central Administration			
41*	General Administration	\$987,264	\$715
District Operations			
51	Plant Maintenance & Operations	\$2,229,893	\$1,616
52	Security and Monitoring	\$104,249	\$76
53	Data Processing	\$722,833	\$524
34	Student Transportation	\$633,401	\$459
35	Food Services	\$964,646	\$699
	Total:	\$4,655,022	\$3,373
Debt Service			
71	Debt Service	\$9,754,000	\$7,068
Other			
61	Community Service	\$150,520	\$109
81	Facilities Acquisition and Construction	\$127,533	\$92
91	Contracted Instructional Services Between Public schools	\$26,450,697	\$19,167
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$320,000	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$920,000	\$667
	Total:	\$27,968,750	\$20,267

Object Code: 6491 is calculated in function code 41. (This is for reference only)

Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.

\$200 \$0

Object Code: 6491 is calculated in function code 41. (This is for reference only)

Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.

\$500 \$0