

**Budget Summary Report for COOLIDGE ISD**

<b>2010 - 2011 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,752,736	\$6,172
12	Instructional Resources, Media Services	\$64,560	\$227
13	Curriculum Development & Staff Development	\$1,500	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,818,796</b>	<b>\$6,404</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$247,780	\$872
31	Guidance & Counseling, Evaluation	\$83,181	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$8,750	\$31
36	Co-curricular/ Extra-curricular Activities	\$135,385	\$477
<b>Total</b>		<b>\$475,096</b>	<b>\$1,673</b>
<b>Central Administration</b>			
41	General Administration	\$209,975	\$739
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$343,400	\$1,209
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,934	\$81

<b>2011 - 2012 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,654,664	\$5,826
12	Instructional Resources, Media Services	\$59,142	\$208
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$1,713,806</b>	<b>\$6,035</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$233,310	\$822
31	Guidance & Counseling, Evaluation	\$64,515	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$6,285	\$22
36	Co-curricular/ Extra-curricular Activities	\$76,225	\$268
<b>Total</b>		<b>\$380,335</b>	<b>\$1,339</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$197,950	\$697
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$284,950	\$1,003
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$25,614	\$90

34	Student Transportation	\$42,725	\$150
35	Food Services	\$141,550	\$498
	<b>Total:</b>	<b>\$550,609</b>	<b>\$1,939</b>
<b>Debt Service</b>			
71	Debt Service	\$73,745	\$260
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$17,000	\$60
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,200	\$25
	<b>Total:</b>	<b>\$24,200</b>	<b>\$85</b>

34	Student Transportation	\$38,730	\$136
35	Food Services	\$141,260	\$497
	<b>Total:</b>	<b>\$490,554</b>	<b>\$1,727</b>
<b>Debt Service</b>			
71	Debt Service	\$73,143	\$258
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$123
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,200	\$25
	<b>Total:</b>	<b>\$42,200</b>	<b>\$149</b>