

Budget Summary Report for

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,705,140	\$6,201
12	Instructional Resources, Media Services	\$52,892	\$192
13	Curriculum Development & Staff Development	\$90,208	\$328
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,848,240	\$6,721
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$244,271	\$888
31	Guidance & Counseling, Evaluation	\$94,159	\$342
32	Social Work Services	\$0	\$0
33	Health Services	\$10,200	\$37
36	Co-curricular/ Extra-curricular Activities	\$128,953	\$469
Total		\$477,583	\$1,737
Central Administration			
41	General Administration	\$233,481	\$849
District Operations			
51	Plant Maintenance & Operations	\$533,844	\$1,941
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,900	\$83

34	Student Transportation	\$116,225	\$423	34
35	Food Services	\$154,025	\$560	35
	Total:	\$826,994	\$3,007	
	Debt Service			Debt Service
71	Debt Service	\$186,914	\$680	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$10,000	\$36	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$9,000	\$33	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$7,200	\$26	99
	Total:	\$26,200	\$95	

COOLIDGE ISD

2009 - 2010 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$1,835,474	\$6,602
Instructional Resources, Media Services	\$68,223	\$245
Curriculum Development & Staff Development	\$1,500	\$5
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$1,905,197	\$6,853
Instructional Leadership	\$0	\$0
School Leadership	\$255,495	\$919
Guidance & Counseling, Evaluation	\$80,287	\$289
Social Work Services	\$0	\$0
Health Services	\$9,050	\$33
Co-curricular/ Extra-curricular Activities	\$109,825	\$395
Total	\$454,657	\$1,635
		\$0
		\$0
General Administration	\$205,935	\$741
Plant Maintenance & Operations	\$368,250	\$1,325
Security and Monitoring	\$0	\$0
Data Processing	\$22,600	\$81

Student Transportation	\$52,675	\$189
Food Services	\$163,700	\$589
Total:	\$607,225	\$2,184
Debt Service	\$195,014	\$701
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$25,000	\$90
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$9,500	\$34
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$7,200	\$26
Total:	\$41,700	\$150