

## Budget Summary Report for

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,192,386	\$7,457
12	Instructional Resources, Media Services	\$51,585	\$175
13	Curriculum Development & Staff Development	\$1,500	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,245,471</b>	<b>\$7,638</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$227,392	\$773
31	Guidance & Counseling, Evaluation	\$67,135	\$228
32	Social Work Services	\$0	\$0
33	Health Services	\$8,195	\$28
36	Co-curricular/ Extra-curricular Activities	\$108,600	\$369
<b>Total</b>		<b>\$411,322</b>	<b>\$1,399</b>
<b>Central Administration</b>			
41	General Administration	\$261,974	\$891
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$407,476	\$1,386
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$95,060	\$323	34
35	Food Services	\$152,575	\$519	35
	<b>Total:</b>	<b>\$655,111</b>	<b>\$2,228</b>	
<b>Debt Service</b>				<b>Debt Service</b>
71	Debt Service	\$232,775	\$792	71
<b>Other</b>				<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	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	\$5,780	\$20	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	<b>Total:</b>	<b>\$5,780</b>	<b>\$20</b>	

## COOLIDGE ISD

<b>2007 - 2008 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$2,043,952</b>	<b>\$6,905</b>
<b>Instructional Resources, Media Services</b>	<b>\$61,860</b>	<b>\$209</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$4,920</b>	<b>\$17</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$2,110,732</b>	<b>\$7,131</b>
<b>Instructional Leadership</b>	<b>\$0</b>	<b>\$0</b>
<b>School Leadership</b>	<b>\$256,500</b>	<b>\$867</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$96,200</b>	<b>\$325</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$10,300</b>	<b>\$35</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$116,670</b>	<b>\$394</b>
<b>Total</b>	<b>\$479,670</b>	<b>\$1,621</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$271,190</b>	<b>\$916</b>
<b>Plant Maintenance &amp; Operations</b>	<b>\$423,700</b>	<b>\$1,431</b>
<b>Security and Monitoring</b>	<b>\$0</b>	<b>\$0</b>
<b>Data Processing</b>	<b>\$0</b>	<b>\$0</b>

<b>Student Transportation</b>	<b>\$133,900</b>	<b>\$452</b>
<b>Food Services</b>	<b>\$147,525</b>	<b>\$498</b>
<b>Total:</b>	<b>\$705,125</b>	<b>\$2,382</b>
<b>Debt Service</b>	<b>\$235,143</b>	<b>\$794</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$8,000</b>	<b>\$27</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$8,000</b>	<b>\$27</b>