

Budget Summary Report for COOLIDGE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,667,499	\$8,892
12	Instructional Resources, Media Services	\$19,482	\$65
13	Curriculum Development & Staff Development	\$9,200	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,696,181	\$8,987
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$312,659	\$1,042
31	Guidance & Counseling, Evaluation	\$87,919	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$6,250	\$21
36	Co-curricular/ Extra-curricular Activities	\$171,642	\$572
	Total	\$578,470	\$1,928
Central Administration			
41	General Administration	\$318,852	\$1,063
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$3
	Total:	\$320,852	\$1,070
District Operations			
51	Plant Maintenance & Operations	\$519,297	\$1,731
52	Security and Monitoring	\$2,644	\$9
53	Data Processing	\$45,625	\$152
34	Student Transportation	\$53,311	\$178
35	Food Services	\$218,985	\$730
	Total:	\$839,862	\$2,800
Debt Service			
71	Debt Service	\$268,705	\$896
Other			
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	\$9,300	\$31
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$14,859	\$50
	Total:	\$24,159	\$81

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,746,988	\$9,157
12	Instructional Resources, Media Services	\$11,325	\$38
13	Curriculum Development & Staff Development	\$5,140	\$17
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,763,453	\$9,212
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$293,795	\$979
31	Guidance & Counseling, Evaluation	\$90,047	\$300
32	Social Work Services	\$0	\$0
33	Health Services	\$15,231	\$51
36	Co-curricular/ Extra-curricular Activities	\$209,941	\$700
	Total	\$609,014	\$2,030
			\$0
Central Administration			
41	General Administration	\$369,815	\$1,233
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$3
	Total:	\$371,815	\$1,239
District Operations			
51	Plant Maintenance & Operations	\$563,984	\$1,880
52	Security and Monitoring	\$2,777	\$9
53	Data Processing	\$116,031	\$387
34	Student Transportation	\$111,300	\$371
35	Food Services	\$212,281	\$708
	Total:	\$1,006,373	\$3,355
Debt Service			
71	Debt Service	\$265,314	\$884
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$100
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$50
	Total:	\$45,000	\$150