



2015-2016 Budgeted Financial data

Totals for Coolidge ISD (147901)

Total Membership: 336

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
Total Revenue	3,259,874	100.00%	9,702	3,683,584	100.00%	10,963
Local Tax	391,250	12.00%	1,164	475,750	12.92%	1,416
Other Local and Intermediate	23,672	0.73%	70	64,172	1.74%	191
State	2,844,352	87.25%	8,465	2,974,062	80.74%	8,851
Federal	600	0.02%	2	169,600	4.60%	505
Total Receipts	3,259,874	100.00%	9,702	3,683,584	100.00%	10,963
Total Revenue	3,259,874	100.00%	9,702	3,683,584	100.00%	10,963
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
Total Expenditures						
BY OBJECT	3,238,174	100.00%	9,637	3,661,574	100.00%	10,898
Payroll	2,324,273	71.78%	6,917	2,404,198	65.66%	7,155
Other Operating	813,356	25.12%	2,421	941,981	25.73%	2,804
Debt Service	75,534	2.33%	225	290,384	7.93%	864
Capital Outlay	25,011	0.77%	74	25,011	0.68%	74
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	0		0	0		0
Total Operating Expenditures	3,137,629	100.00%	9,338	3,346,179	100.00%	9,959
Instruction (11,95)	1,833,594	58.44%	5,457	1,833,594	54.80%	5,457
Instructional Res Media (12)	23,856	0.76%	71	23,856	0.71%	71
Curriculum/Staff Develop (13)	1,500	0.05%	4	1,500	0.04%	4
Instructional Leadership (21)	0	0.00%	0	0	0.00%	0
School Leadership (23)	253,295	8.07%	754	253,295	7.57%	754
Guidance Counseling Svcs (31)	77,537	2.47%	231	77,537	2.32%	231
Social Work Services (32)	0	0.00%	0	0	0.00%	0
Health Services (33)	14,697	0.47%	44	14,697	0.44%	44
Transportation (34)	52,975	1.69%	158	52,975	1.58%	158
Food (35)	0	0.00%	0	202,550	6.05%	603
Extracurricular (36)	137,800	4.39%	410	137,800	4.12%	410
General Administration (41,92)	296,500	9.45%	882	296,500	8.86%	882
Plant Maint/Operation (51)	420,875	13.41%	1,253	426,875	12.76%	1,270
Security/Monitoring (52)	0	0.00%	0	0	0.00%	0
Data Processing Services (53)	25,000	0.80%	74	25,000	0.75%	74
Total Disbursements	3,257,674	100.00%	9,695	3,681,074	100.00%	10,956
Total Expenditures	3,238,174	99.40%	9,637	3,661,574	99.47%	10,898
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	19,500	0.60%	58	19,500	0.53%	58

Program Expenditures

Operating Expenditures - Program	2,359,479	100.00%	7,022	2,359,479	100.00%	7,022
Regular	1,518,568	64.36%	4,520	1,518,568	64.36%	4,520
Gifted and Talented	3,007	0.13%	9	3,007	0.13%	9
Career and Technical	106,923	4.53%	318	106,923	4.53%	318
Students with Disabilities	261,473	11.08%	778	261,473	11.08%	778
Accelerated Education	246,278	10.44%	733	246,278	10.44%	733
Bilingual	20,360	0.86%	61	20,360	0.86%	61
Nondisc Alt Ed-AEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Basic Serv	0	0.00%	0	0	0.00%	0
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	0	0.00%	0	0	0.00%	0
High School Allotment	18,635	0.79%	55	18,635	0.79%	55
Athletics/Related Activities	137,800	5.84%	410	137,800	5.84%	410
Prekindergarten	46,435	1.97%	138	46,435	1.97%	138
