

Budget Summary Report for COLDSPRING-OAKHURST CONS ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,147,835	\$4,319
12	Instructional Resources, Media Services	\$332,673	\$201
13	Curriculum Development & Staff Development	\$273,639	\$165
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,754,147	\$4,685
Instructional Support			
21	Instructional Leadership	\$180,345	\$109
23	School Leadership	\$985,000	\$595
31	Guidance & Counseling, Evaluation	\$470,000	\$284
32	Social Work Services	\$0	\$0
33	Health Services	\$148,900	\$90
36	Co-curricular/ Extra-curricular Activities	\$563,810	\$341
	Total	\$2,348,055	\$1,419
Central Administration			
41	General Administration	\$555,412	\$336
District Operations			
51	Plant Maintenance & Operations	\$1,933,282	\$1,168
52	Security and Monitoring	\$103,000	\$62
53	Data Processing	\$125,030	\$76
34	Student Transportation	\$960,920	\$581
35	Food Services	\$989,000	\$598
	Total:	\$4,111,232	\$2,484
Debt Service			
71	Debt Service	\$662,113	\$400
Other			
61	Community Service	\$33,151	\$20
81	Facilities Acquisition and Construction	\$150,000	\$91
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	\$405,000	\$245
	Total:	\$588,151	\$355

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,526,057	\$4,716
12	Instructional Resources, Media Services	\$342,168	\$214
13	Curriculum Development & Staff Development	\$208,453	\$131
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,076,678	\$5,061
Instructional Support			
21	Instructional Leadership	\$132,223	\$83
23	School Leadership	\$976,949	\$612
31	Guidance & Counseling, Evaluation	\$402,415	\$252
32	Social Work Services	\$0	\$0
33	Health Services	\$164,240	\$103
36	Co-curricular/ Extra-curricular Activities	\$431,328	\$270
	Total	\$2,107,156	\$1,320
			\$0
Central Administration			
41	General Administration	\$564,702	\$354
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,899,613	\$1,190
52	Security and Monitoring	\$154,940	\$97
53	Data Processing	\$119,926	\$75
34	Student Transportation	\$1,081,630	\$678
35	Food Services	\$1,040,369	\$652
	Total:	\$4,296,478	\$2,692
Debt Service			
71	Debt Service	\$648,696	\$406
Other			
61	Community Service	\$19,059	\$12
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$365,000	\$229
	Total:	\$384,059	\$241