

Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,050,000	\$4,417
12	Instructional Resources, Media Services	\$320,000	\$201
13	Curriculum Development & Staff Development	\$130,000	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,500,000	\$4,699
Instructional Support			
21	Instructional Leadership	\$128,000	\$80
23	School Leadership	\$920,000	\$576
31	Guidance & Counseling, Evaluation	\$375,000	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$142,500	\$89
36	Co-curricular/ Extra-curricular Activities	\$457,328	\$287
Total		\$2,022,828	\$1,267
Central Administration			
41	General Administration	\$530,000	\$332

COLDSPRING-OAKHURST CONS ISD

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,382,335	\$3,959
12	Instructional Resources, Media Services	\$344,115	\$213
13	Curriculum Development & Staff Development	\$161,256	\$100
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,887,706	\$4,273
Instructional Support			
21	Instructional Leadership	\$181,124	\$112
23	School Leadership	\$902,837	\$560
31	Guidance & Counseling, Evaluation	\$374,716	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$135,873	\$84
36	Co-curricular/ Extra-curricular Activities	\$428,300	\$266
Total		\$2,022,850	\$1,255
			\$0
Central Administration			
41	General Administration	\$560,333	\$348

District Operations			
51	Plant Maintenance & Operations	\$1,820,000	\$1,140
52	Security and Monitoring	\$154,940	\$97
53	Data Processing	\$115,000	\$72
34	Student Transportation	\$980,000	\$614
35	Food Services	\$935,850	\$586
	Total:	\$4,005,790	\$2,510
Debt Service			
71	Debt Service	\$647,695	\$406
Other			
61	Community Service	\$14,000	\$9
81	Facilities Acquisition and Construction	\$910,000	\$570
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:	\$1,289,000	\$808

District Operations			
51	Plant Maintenance & Operations	\$1,621,467	\$1,006
52	Security and Monitoring	\$124,051	\$77
53	Data Processing	\$124,590	\$77
34	Student Transportation	\$1,083,435	\$672
35	Food Services	\$1,033,501	\$641
	Total:	\$3,987,044	\$2,473
Debt Service			
71	Debt Service	\$648,697	\$402
Other			
61	Community Service	\$29,062	\$18
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	\$380,000	\$236
	Total:	\$409,062	\$254

