

**Budget Summary Report for**

**COLDSPRING-OAKHURST CONS ISD**

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,161,258	\$6,140
12	Instructional Resources, Media Services	\$515,022	\$345
13	Curriculum Development & Staff Development	\$160,434	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,836,714</b>	<b>\$6,593</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$281,683	\$189
23	School Leadership	\$992,496	\$665
31	Guidance & Counseling, Evaluation	\$396,534	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$274,152	\$184
36	Co-curricular/ Extra-curricular Activities	\$688,114	\$461
	<b>Total</b>	<b>\$2,632,979</b>	<b>\$1,765</b>
<b>Central Administration</b>			
41	General Administration	\$934,638	\$626
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
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."	\$1,500	\$1
	<b>Total:</b>	<b>\$937,638</b>	<b>\$628</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,205,544	\$1,478
52	Security and Monitoring	\$406,166	\$272
53	Data Processing	\$200,368	\$134
34	Student Transportation	\$1,271,947	\$853
35	Food Services	\$1,230,701	\$825
	<b>Total:</b>	<b>\$5,314,726</b>	<b>\$3,562</b>
<b>Debt Service</b>			
71	Debt Service	\$1,464,308	\$981
<b>Other</b>			
61	Community Service	\$72,160	\$48
81	Facilities Acquisition and Construction	\$2,100	\$1
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	\$547,658	\$367
	<b>Total:</b>	<b>\$621,918</b>	<b>\$417</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,480,257	\$6,019
12	Instructional Resources, Media Services	\$480,942	\$305
13	Curriculum Development & Staff Development	\$155,163	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,116,362</b>	<b>\$6,423</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$302,271	\$192
23	School Leadership	\$1,164,727	\$740
31	Guidance & Counseling, Evaluation	\$549,122	\$349
32	Social Work Services	\$0	\$0
33	Health Services	\$292,443	\$186
36	Co-curricular/ Extra-curricular Activities	\$670,466	\$426
	<b>Total</b>	<b>\$2,979,029</b>	<b>\$1,891</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$818,697	\$520
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1
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	\$1
	<b>Total:</b>	<b>\$820,697</b>	<b>\$521</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,460,450	\$1,562
52	Security and Monitoring	\$366,061	\$232
53	Data Processing	\$173,090	\$110
34	Student Transportation	\$1,203,358	\$764
35	Food Services	\$1,492,744	\$948
	<b>Total:</b>	<b>\$5,695,703</b>	<b>\$3,616</b>
<b>Debt Service</b>			
71	Debt Service	\$1,454,568	\$924
<b>Other</b>			
61	Community Service	\$73,372	\$47
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	\$578,433	\$367
	<b>Total:</b>	<b>\$651,805</b>	<b>\$414</b>