COLDSPRING- OAKHURST CISD
BUDGET AMMENDMENT 1
2023-2024 SCHOOL YEAR

General Fund

		Proposed 100,000 home 2023-2024 Budget
Revenues		0.71590
	Local Revenues**	
	Tax Revenue/P&I	$ 13,083,000
	Co-Curricular	$ 30,000
	Other Local Revenues	$ 300,000
	Total Local Revenues**	$ 13,413,000
	State Revenues - Found./ASF	$ 3,373,936
	State Revenue- TRS on Behalf	$ 930,673
	Total State Revenue	$ 4,304,609
	Federal Revenues - Various	$ 435,000
	Total Federal Revenues	$ 435,000
Total Revenues		$ 18,152,609
Expenses by Function		
11	**11 Instruction**	$ 9,954,204
12	**12 Inst. Resources & Media**	$ 465,938
13	**13 Curr. & Instr. Staff Development**	$ 130,180
21	**21 Instructional Leadership**	$ 230,509
23	**23 School Administration**	$ 1,316,046
31	**31 Guidance and Counseling**	$ 429,182
33	**33 Health Services**	$ 181,258
34	**34 Student Transportation**	$ 1,229,225
35	**35 Food Service**	$ 90,000
36	**36 Co-curricular Activities**	$ 702,572
41	**41 General Administration**	$ 1,011,865
51	**51 Plant Maintenance & Operation**	$ 2,454,622
52	**52 Security Services**	$ 690,728
53	**53 Data Processing Services**	$ 214,116
61	**61 Community Service**	$ 86,162
71	**71 Debt Service**	$ 115,000
81	**81 Facilities Acq. & Construction**	$ -
91	**91 CH 48 WADA PURCHASE**	$ -
99	**99 Other Intergovernmental Charges**	$ 650,000
	Transfers Out	
Total Appropriations*		$ 19,951,606