Budget Summary Report for COLDSPRING-OAKHURST CONS ISI

	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,421,579	$5,982	11	Instruction	$10,184,455	$6,466
12	Instructional Resources, Media Services	$493,442	$313	12	Instructional Resources, Media Services	$504,544	$320
13	Curriculum Development & Staff Development	$173,663	$110	13	Curriculum Development & Staff Development	$148,317	$94
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,088,684	$6,406		Total:	$10,837,316	$6,881
Instructional Support				Instructional Support			
21	Instructional Leadership	$328,271	$208	21	Instructional Leadership	$332,583	$211
23	School Leadership	$1,136,727	$722	23	School Leadership	$1,192,081	$757
31	Guidance & Counseling, Evaluation	$475,622	$302	31	Guidance & Counseling, Evaluation	$503,997	$320
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$319,443	$203	33	Health Services	$315,052	$200
36	Co-curricular/ Extra-curricular Activities	$741,466	$471	36	Co-curricular/ Extra-curricular Activities	$726,064	$461
	Total	$3,001,529	$1,906		Total	$3,069,777	$1,949
							$0
Central Administration				Central Administration			$0
41	General Administration	$906,697	$576	41	General Administration	$886,850	$563
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,650	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,000	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,500	$1
	Total:	$908,697	$577		Total:	$890,000	$565
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,429,450	$1,543	51	Plant Maintenance & Operations	$2,492,000	$1,582
52	Security and Monitoring	$531,061	$337	52	Security and Monitoring	$577,941	$367
53	Data Processing	$190,090	$121	53	Data Processing	$197,173	$125
34	Student Transportation	$1,233,358	$783	34	Student Transportation	$1,200,000	$762
35	Food Services	$1,546,286	$982	35	Food Services	$1,501,540	$953
	Total:	$5,930,245	$3,765		Total:	$5,968,654	$3,790
Debt Service				Debt Service			
71	Debt Service	$1,454,568	$924	71	Debt Service	$1,452,320	$922
Other				Other			
61	Community Service	$86,872	$55	61	Community Service	$87,143	$55
81	Facilities Acquisition and Construction	$155,000	$98	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$1,000,000	$635
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$578,433	$367	99	Inter-government charges not Defined in Other codes	$600,000	$381
	Total:	$820,305	$521		Total:	$1,687,143	$1,071

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