

Budget Summary Report for COLDSPRING-OAKHURST CONS ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,524,608	\$6,009
12	Instructional Resources, Media Services	\$472,587	\$298
13	Curriculum Development & Staff Development	\$187,512	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,184,707	\$6,426
Instructional Support			
21	Instructional Leadership	\$243,830	\$154
23	School Leadership	\$1,229,522	\$776
31	Guidance & Counseling, Evaluation	\$461,781	\$291
32	Social Work Services	\$0	\$0
33	Health Services	\$231,063	\$146
36	Co-curricular/ Extra-curricular Activities	\$750,904	\$474
	Total	\$2,917,100	\$1,840
Central Administration			
41	General Administration	\$1,016,263	\$641
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,250	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,600	\$1
	Total:	\$1,019,113	\$643
District Operations			
51	Plant Maintenance & Operations	\$2,772,476	\$1,749
52	Security and Monitoring	\$496,774	\$313
53	Data Processing	\$168,490	\$106
34	Student Transportation	\$1,251,552	\$790
35	Food Services	\$1,457,541	\$920
	Total:	\$6,146,833	\$3,878
Debt Service			
71	Debt Service	\$1,435,525	\$906
Other			
61	Community Service	\$76,041	\$48
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$565,000	\$356
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	\$0	\$0
	Total:	\$641,041	\$404
	Grand Total:	\$22,344,319	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,399,560	\$6,520
12	Instructional Resources, Media Services	\$483,797	\$303
13	Curriculum Development & Staff Development	\$203,096	\$127
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$11,086,453	\$6,951
Instructional Support			
21	Instructional Leadership	\$251,624	\$158
23	School Leadership	\$1,148,654	\$720
31	Guidance & Counseling, Evaluation	\$571,595	\$358
32	Social Work Services	\$0	\$0
33	Health Services	\$242,355	\$152
36	Co-curricular/ Extra-curricular Activities	\$616,354	\$386
	Total	\$2,830,582	\$1,775
Central Administration			
41	General Administration	\$1,111,816	\$697
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,250	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,600	\$1
	Total:	\$1,114,666	\$699
District Operations			
51	Plant Maintenance & Operations	\$2,645,266	\$1,658
52	Security and Monitoring	\$429,480	\$269
53	Data Processing	\$167,912	\$105
34	Student Transportation	\$1,582,675	\$992
35	Food Services	\$1,376,432	\$863
	Total:	\$6,201,765	\$3,888
Debt Service			
71	Debt Service	\$1,518,737	\$952
Other			
61	Community Service	\$76,466	\$48
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$591,626	\$371
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	\$0	\$0
	Total:	\$668,092	\$419
	Grand Total:	\$23,420,295	

Difference \$1,075,976
Percent Change 4.82%