Budget Summary Report for COLDSPRING-OAKHURST CONS ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$10,338,363	$6,784	11	Instruction	$10,303,400	$6,828
12	Instructional Resources, Media Services	$403,001	$264	12	Instructional Resources, Media Services	$511,534	$339
13	Curriculum Development & Staff Development	$177,624	$117	13	Curriculum Development & Staff Development	$191,230	$127
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,918,988	$7,165		Total:	$11,006,163	$7,294
Instructional Support				Instructional Support			
21	Instructional Leadership	$236,782	$155	21	Instructional Leadership	$262,873	$174
23	School Leadership	$1,166,203	$765	23	School Leadership	$1,272,566	$843
31	Guidance & Counseling, Evaluation	$474,973	$312	31	Guidance & Counseling, Evaluation	$596,079	$395
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$247,272	$162	33	Health Services	$293,624	$195
36	Co-curricular/ Extra-curricular Activities	$724,931	$476	36	Co-curricular/ Extra-curricular Activities	$729,008	$483
	Total	$2,850,161	$1,870		Total	$3,154,150	$2,090
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,388,197	$911	41	General Administration	$1,046,410	$693
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$5,264	$3	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."	$702	$0	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."	$950	$1
	Total:	$1,394,163	$915		Total:	$1,049,010	$695
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,754,607	$1,807	51	Plant Maintenance & Operations	$2,881,486	$1,910
52	Security and Monitoring	$507,586	$333	52	Security and Monitoring	$477,121	$316
53	Data Processing	$154,391	$101	53	Data Processing	$201,387	$133
34	Student Transportation	$1,382,929	$907	34	Student Transportation	$1,443,607	$957
35	Food Services	$1,326,744	$871	35	Food Services	$1,430,842	$948
	Total:	$6,126,257	$4,020		Total:	$6,434,443	$4,264
Debt Service				Debt Service			
71	Debt Service	$2,024,639	$1,329	71	Debt Service	$1,361,353	$902
Other				Other			
61	Community Service	$75,979	$50	61	Community Service	$77,111	$51
81	Facilities Acquisition and Construction	$263,846	$173	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	$0	$0
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	$573,130	$376	99	Inter-government charges not Defined in Other codes	$570,000	$378
	Total:	$912,955	$599		Total:	$647,111	$429
	Grand Total:	$24,227,162			Grand Total:	$23,652,232	

Difference	-$574,930
Percent Change	-2.37%