

**Budget Summary Report for COAHOMA ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$6,355,295	\$5,996	11	Instruction	\$6,204,641	\$6,083
12	Instructional Resources, Media Services	\$160,577	\$151	12	Instructional Resources, Media Services	\$157,560	\$154
13	Curriculum Development & Staff Development	\$109,104	\$103	13	Curriculum Development & Staff Development	\$200,395	\$196
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,624,976</b>	<b>\$6,250</b>		<b>Total:</b>	<b>\$6,562,596</b>	<b>\$6,434</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$64,636	\$61	21	Instructional Leadership	\$64,636	\$63
23	School Leadership	\$721,131	\$680	23	School Leadership	\$725,698	\$711
31	Guidance & Counseling, Evaluation	\$172,105	\$162	31	Guidance & Counseling, Evaluation	\$302,440	\$297
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$63,419	\$60	33	Health Services	\$116,814	\$115
36	Co-curricular/ Extra-curricular Activities	\$619,210	\$584	36	Co-curricular/ Extra-curricular Activities	\$609,864	\$598
	<b>Total:</b>	<b>\$1,640,501</b>	<b>\$1,548</b>		<b>Total:</b>	<b>\$1,819,452</b>	<b>\$1,784</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$584,052	\$551	41	General Administration	\$587,332	\$576
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
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."	\$500	\$0	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."	\$500	\$0
	<b>Total:</b>	<b>\$585,052</b>	<b>\$552</b>		<b>Total:</b>	<b>\$588,332</b>	<b>\$577</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,434,523	\$1,353	51	Plant Maintenance & Operations	\$1,687,334	\$1,654
52	Security and Monitoring	\$115,250	\$109	52	Security and Monitoring	\$115,250	\$113
53	Data Processing	\$233,465	\$220	53	Data Processing	\$279,084	\$274
34	Student Transportation	\$702,531	\$663	34	Student Transportation	\$650,830	\$638
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$2,485,769</b>	<b>\$2,345</b>		<b>Total:</b>	<b>\$2,732,498</b>	<b>\$2,679</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	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	\$302,967	\$286	93	Payments to Fiscal Agents for Shared Service Arrangements	\$302,967	\$297
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	\$122,000	\$115	99	Inter-government charges not Defined in Other codes	\$147,000	\$144
	<b>Total:</b>	<b>\$424,967</b>	<b>\$401</b>		<b>Total:</b>	<b>\$449,967</b>	<b>\$441</b>