Budget Summary Report for COAHOMA ISD

		Budget Sur	nmary Re	port for	COAHOMA ISI		
	2022 - 2023 Act				2023 - 2024 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	In a tour a time	\$6,355,295	\$5,996	Instruction	In a tour ation	\$6,204,641	\$6,083
11	Instruction Instructional	\$6,355,295	\$5,996	11	Instruction Instructional	\$6,204,641	\$6,083
	Resources, Media				Resources, Media		
12	Services	\$160,577	\$151	12	Services	\$157,560	\$154
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$109,104	\$103	13	Development	\$200,395	\$196
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,624,976		95	Total:		
	TOTAL.	\$6,624,976	\$6,250		TOTAL.	\$6,562,596	\$6,434
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$64,636	\$61	21	Leadership	\$64,636	\$63
23	School Leadership Guidance &	\$721,131	\$680	23	School Leadership Guidance &	\$725,698	\$711
	Counseling,				Counseling,		
31	Evaluation	\$172,105	\$162	31	Evaluation	\$302,440	\$297
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32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$63,419	\$60	33	Health Services	\$116,814	\$115
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$619,210		36	curricular Activities	\$609,864	\$598
	Total	\$1,640,501	\$1,548		Total	\$1,819,452	
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$584,052	\$551	41	Administration	\$587,332	\$576
	publish all statutorily				expenditures to		
	required public				publish all statutorily required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$500	\$0	Notices	representatives.	\$500	\$0
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
41	defined in Section 305.002, Government			41	defined in Section 305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	\$0
Lobbying	Total:	\$585,052	\$552	Lobbying	Total:	\$588.332	\$577
District	i otai.	ψ303,03 <u>2</u>	ψ33 <u>Z</u>	District	Total.	\$500,552	ψ377
Operations				Operations			
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$1,434,523	\$1,353	51	Operations	\$1,687,334	\$1,654
	Security and				Security and		
52 53	Monitoring Data Processing	\$115,250	\$109	52	Monitoring	\$115,250	\$113
53	Student	\$233,465	\$220	53	Data Processing Student	\$279,084	\$274
34	Transportation	\$702,531	\$663	34	Transportation	\$650,830	\$638
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$2,485,769			Total:	\$2,732,498	
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Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Othor				Other			
Other	Community Coming	60	60	Other	Community Comics	60	60
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	\$0
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
01	Contracted	\$0	Ψ0	, , , , , , , , , , , , , , , , , , ,	Contracted	90	\$0
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	60	\$0	92	Chapter 41 School Districts	**	**
92	Payments to Fiscal	\$0	\$0	92	Payments to Fiscal	\$0	\$0
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	\$302,967	\$286	93	Arrangements	\$302,967	\$297
	Payments to Tax		7=10		Payments to Tax	, , , , , , , ,	,_,,
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$122,000	\$115	99	in Other codes	\$147,000	\$144
	Total:	\$424,967	\$401		Total:	\$449,967	\$441