

Budget Summary Report for COAHOMA ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,390,117	\$5,362
12	Instructional Resources, Media Services	\$134,712	\$134
13	Curriculum Development & Staff Development	\$231,064	\$230
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,755,893	\$5,726
Instructional Support			
21	Instructional Leadership	\$20,252	\$20
23	School Leadership	\$480,872	\$478
31	Guidance & Counseling, Evaluation	\$241,163	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$94,968	\$94
36	Co-curricular/ Extra-curricular Activities	\$516,153	\$513
	Total	\$1,353,408	\$1,346
Central Administration			
41	General Administration	\$552,963	\$550
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$552,963	\$550
District Operations			
51	Plant Maintenance & Operations	\$1,420,287	\$1,413
52	Security and Monitoring	\$65,250	\$65
53	Data Processing	\$212,491	\$211
34	Student Transportation	\$490,630	\$488
35	Food Services	\$0	\$0
	Total:	\$2,188,658	\$2,177
Debt Service			
71	Debt Service	\$1,155,655	\$1,150
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,390,752	\$6,357
12	Instructional Resources, Media Services	\$140,470	\$140
13	Curriculum Development & Staff Development	\$166,069	\$165
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,697,290	\$6,662
Instructional Support			
21	Instructional Leadership	\$44,012	\$44
23	School Leadership	\$471,251	\$469
31	Guidance & Counseling, Evaluation	\$264,448	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$98,236	\$98
36	Co-curricular/ Extra-curricular Activities	\$616,722	\$613
	Total	\$1,494,669	\$1,487
			\$0
Central Administration			
41	General Administration	\$463,366	\$461
41	Publish Required Notices	\$500	\$0
41	Lobbying	\$500	\$0
	Total:	\$464,366	\$462
District Operations			
51	Plant Maintenance & Operations	\$1,826,871	\$1,817
52	Security and Monitoring	\$65,250	\$65
53	Data Processing	\$296,843	\$295
34	Student Transportation	\$583,139	\$580
35	Food Services	\$0	\$0
	Total:	\$2,772,103	\$2,758
Debt Service			
71	Debt Service	\$1,155,655	\$1,150
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$156,200	\$155
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$80
	Total:	\$236,200	\$235

91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$231,700	\$230
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$80,000	\$80
	Total:	\$311,700	\$310