

Budget Summary Report for COLEMAN ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,783,645	\$6,526
12	Instructional Resources, Media Services	\$130,348	\$178
13	Curriculum Development & Staff Development	\$77,120	\$105
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,991,113	\$6,809
Instructional Support			
21	Instructional Leadership	\$92,938	\$127
23	School Leadership	\$523,438	\$714
31	Guidance & Counseling, Evaluation	\$159,473	\$218
32	Social Work Services	\$0	\$0
33	Health Services	\$102,088	\$139
36	Co-curricular/ Extra-curricular Activities	\$663,249	\$905
Total		\$1,541,186	\$2,103
Central Administration			
41	General Administration	\$726,510	\$991
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$2,000	\$3
Total:		\$729,010	\$995
District Operations			
51	Plant Maintenance & Operations	\$1,519,624	\$2,073
52	Security and Monitoring	\$98,061	\$134
53	Data Processing	\$595,023	\$812
34	Student Transportation	\$284,912	\$389
35	Food Services	\$522,157	\$712
Total:		\$3,019,777	\$4,120
Debt Service			
71	Debt Service	\$57,419	\$78
Other			
61	Community Service	\$1,814	\$2
81	Facilities Acquisition and Construction	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,932,771	\$6,948
12	Instructional Resources, Media Services	\$22,504	\$32
13	Curriculum Development & Staff Development	\$109,319	\$154
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,064,594	\$7,133
Instructional Support			
21	Instructional Leadership	\$97,368	\$137
23	School Leadership	\$535,696	\$755
31	Guidance & Counseling, Evaluation	\$212,553	\$299
32	Social Work Services	\$0	\$0
33	Health Services	\$109,568	\$154
36	Co-curricular/ Extra-curricular Activities	\$662,531	\$933
Total		\$1,617,716	\$2,278
			\$0
Central Administration			
41	General Administration	\$762,015	\$1,073
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$2,000	\$3
Total:		\$764,515	\$1,077
District Operations			
51	Plant Maintenance & Operations	\$1,539,599	\$2,168
52	Security and Monitoring	\$281,260	\$396
53	Data Processing	\$555,911	\$783
34	Student Transportation	\$281,910	\$397
35	Food Services	\$0	\$0
Total:		\$2,658,680	\$3,745
Debt Service			
71	Debt Service	\$1,000	\$1
Other			
61	Community Service	\$984	\$1
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	\$85,428	\$117
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$87,242	\$119

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	\$85,428	\$120
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$86,412	\$122