

Budget Summary Report for **COLEMAN ISD**

2016 - 17 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,325,716	\$5,018
12	Instructional Resources, Media Services	\$120,027	\$139
13	Curriculum Development & Staff Development	\$64,488	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,510,231	\$5,232
Instructional Support			
21	Instructional Leadership	\$6,833	\$8
23	School Leadership	\$593,748	\$689
31	Guidance & Counseling, Evaluation	\$297,474	\$345
32	Social Work Services	\$559	\$1
33	Health Services	\$88,337	\$102
36	Co-curricular/ Extra-curricular Activities	\$585,112	\$679
Total		\$1,572,063	\$1,824
Central Administration			
41	General Administration	\$666,243	\$773

2017 - 18 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,312,067	\$5,002
12	Instructional Resources, Media Services	\$120,698	\$140
13	Curriculum Development & Staff Development	\$64,918	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,497,683	\$5,218
Instructional Support			
21	Instructional Leadership	\$2,666	\$3
23	School Leadership	\$582,475	\$676
31	Guidance & Counseling, Evaluation	\$252,395	\$293
32	Social Work Services	\$0	\$0
33	Health Services	\$58,794	\$68
36	Co-curricular/ Extra-curricular Activities	\$579,541	\$672
Total		\$1,475,871	\$1,712
			\$0
Central Administration			
41	General Administration	\$662,947	\$769

District Operations			
51	Plant Maintenance & Operations	\$1,551,458	\$1,800
52	Security and Monitoring	\$71,678	\$83
53	Data Processing	\$466,835	\$542
34	Student Transportation	\$367,161	\$426
35	Food Services	\$433,062	\$502
	Total:	\$2,890,194	\$3,353
Debt Service			
71	Debt Service	\$131,745	\$153
Other			
61	Community Service	\$539	\$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	\$67,412	\$78
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$67,951	\$79

District Operations			
51	Plant Maintenance & Operations	\$1,446,620	\$1,678
52	Security and Monitoring	\$80,664	\$94
53	Data Processing	\$435,857	\$506
34	Student Transportation	\$258,764	\$300
35	Food Services	\$428,041	\$497
	Total:	\$2,649,946	\$3,074
Debt Service			
71	Debt Service	\$128,612	\$149
Other			
61	Community Service	\$1,000	\$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	\$70,409	\$82
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$71,409	\$83