

Budget Summary Report for

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,067,150	\$4,596
12	Instructional Resources, Media Services	\$124,161	\$140
13	Curriculum Development & Staff Development	\$67,763	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,259,074	\$4,813
Instructional Support			
21	Instructional Leadership	\$3,170	\$4
23	School Leadership	\$471,878	\$533
31	Guidance & Counseling, Evaluation	\$279,796	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$75,100	\$85
36	Co-curricular/ Extra-curricular Activities	\$581,738	\$657
Total		\$1,411,682	\$1,595
Central Administration			
41	General Administration	\$629,797	\$712
District Operations			
51	Plant Maintenance & Operations	\$1,898,686	\$2,145
52	Security and Monitoring	\$80,852	\$91
53	Data Processing	\$484,160	\$547

34	Student Transportation	\$350,427	\$396	34
35	Food Services	\$444,489	\$502	35
	Total:	\$3,258,614	\$3,682	
	Debt Service			Debt Service
71	Debt Service	\$132,206	\$149	71
	Other			Other
61	Community Service	\$1,500	\$2	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,500	\$74	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$67,000	\$76	

COLEMAN ISD

2016 - 17 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$4,380,825	\$4,978
Instructional Resources, Media Services	\$127,468	\$145
Curriculum Development & Staff Development	\$66,061	\$75
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$4,574,354	\$5,198
Instructional Leadership	\$2,703	\$3
School Leadership	\$541,532	\$615
Guidance & Counseling, Evaluation	\$295,833	\$336
Social Work Services	\$0	\$0
Health Services	\$83,356	\$95
Co-curricular/ Extra-curricular Activities	\$568,976	\$647
Total	\$1,492,400	\$1,696
		\$0
		\$0
General Administration	\$682,229	\$775
Plant Maintenance & Operations	\$1,429,884	\$1,625
Security and Monitoring	\$61,513	\$70
Data Processing	\$450,538	\$512

Student Transportation	\$350,489	\$398
Food Services	\$457,293	\$520
Total:	\$2,749,717	\$3,125
Debt Service	\$131,745	\$150
Community Service	\$1,000	\$1
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$67,412	\$77
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$68,412	\$78