

Budget Summary Report for				Coleman ISD			
	2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,227,880	\$6,816	11	Instruction	\$5,800,940	\$8,205
12	Instructional Resources, Media Services	\$58,897	\$77	12	Instructional Resources, Media Services	\$42,042	\$59
13	Curriculum Development & Staff Development	\$72,998	\$95	13	Curriculum Development & Staff Development	\$80,894	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,359,775	\$6,988		Total:	\$5,923,876	\$8,379
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$652,203	\$850	23	School Leadership	\$597,977	\$846
31	Guidance & Counseling, Evaluation	\$240,631	\$314	31	Guidance & Counseling, Evaluation	\$447,463	\$633
32	Social Work Services	\$5,422	\$7	32	Social Work Services	\$5,230	\$7
33	Health Services	\$118,378	\$154	33	Health Services	\$123,889	\$175
36	Co-curricular/ Extra-curricular Activities	\$812,709	\$1,060	36	Co-curricular/ Extra-curricular Activities	\$771,097	\$1,091
	Total	\$1,829,343	\$2,385		Total	\$1,945,656	\$2,752
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$846,057	\$1,103	41	General Administration	\$285,000	\$403
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,007	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$847,564	\$1,105		Total:	\$286,500	\$405
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,666,318	\$2,173	51	Plant Maintenance & Operations	\$899,939	\$1,273
52	Security and Monitoring	\$127,345	\$166	52	Security and Monitoring	\$57,170	\$81
53	Data Processing	\$464,363	\$605	53	Data Processing	\$179,066	\$253
34	Student Transportation	\$238,655	\$311	34	Student Transportation	\$262,775	\$372
35	Food Services	\$656,640	\$856	35	Food Services	\$650,725	\$920
	Total:	\$3,153,321	\$4,111		Total:	\$2,049,675	\$2,899
Debt Service				Debt Service			
71	Debt Service	\$32,794	\$43	71	Debt Service	\$40,000	\$57
Other				Other			
61	Community Service	\$500	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$151,392	\$197	93	Payments to Fiscal Agents for Shared Service Arrangements	\$165,000	\$233
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$151,892	\$198		Total:	\$165,000	\$233

