

Budget Summary Report for COLEMAN ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,714,144	\$7,046	11	Instruction	\$5,568,902	\$6,961
12	Instructional Resources, Media Services	\$42,914	\$53	12	Instructional Resources, Media Services	\$11,652	\$15
13	Curriculum Development & Staff Development	\$83,856	\$103	13	Curriculum Development & Staff Development	\$59,686	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,840,914	\$7,202		Total:	\$5,640,240	\$7,050
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$601,765	\$742	23	School Leadership	\$536,174	\$670
31	Guidance & Counseling, Evaluation	\$456,169	\$562	31	Guidance & Counseling, Evaluation	\$272,891	\$341
32	Social Work Services	\$5,230	\$6	32	Social Work Services	\$100	\$0
33	Health Services	\$125,074	\$154	33	Health Services	\$123,262	\$154
36	Co-curricular/ Extra-curricular Activities	\$786,091	\$969	36	Co-curricular/ Extra-curricular Activities	\$771,323	\$964
	Total:	\$1,974,329	\$2,434		Total:	\$1,703,750	\$2,130
Central Administration				Central Administration			
41	General Administration	\$859,768	\$1,060	41	General Administration	\$864,685	\$1,081
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$3
	Total:	\$862,268	\$1,063		Total:	\$867,185	\$1,084
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,263,366	\$7,723	51	Plant Maintenance & Operations	\$1,646,946	\$2,059
52	Security and Monitoring	\$142,479	\$176	52	Security and Monitoring	\$132,546	\$166
53	Data Processing	\$516,892	\$637	53	Data Processing	\$496,356	\$620
34	Student Transportation	\$292,900	\$361	34	Student Transportation	\$408,430	\$511
35	Food Services	\$654,986	\$808	35	Food Services	\$190,975	\$239
	Total:	\$7,870,623	\$9,705		Total:	\$2,875,253	\$3,594
Debt Service				Debt Service			
71	Debt Service	\$40,000	\$49	71	Debt Service	\$291,954	\$365
Other				Other			
61	Community Service	\$0	\$0	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	\$182,985	\$226	93	Payments to Fiscal Agents for Shared Service Arrangements	\$121,562	\$152
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:	\$182,985	\$226		Total:	\$121,562	\$152
	Grand Total:	\$16,771,119			Grand Total:	\$11,499,944	

Difference -5,271,175
Percent Change -31.43%