Budget Summary Report for

		Baagot Gan		<u> </u>
	2015 - 16 Act	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$4,067,150	\$4,596	11
	Instructional	¥ 1,001,100	+ 1,000	
	Resources, Media			
12	Services	\$124,161	\$140	12
		VIZI,101	Ţ.i.	<u> </u>
	Curriculum			
	Development &			
13	Staff Development	\$67,763	\$77	13
	Payment to	ψοι <u>γι σο</u>	Ψ	<u> </u>
	Juvenile Justice			
95	AEP	\$0	\$0	95
	Total:	\$4,259,074		
	i Otai.	φ 4 ,233,074	φ 4 ,013	
Instructional				Instructional
Support				Support
Support	Instructional			Support
21	Leadership	¢2 470	\$4	21
21	School	\$3,170	\$4	<u> </u>
23		¢474 070	¢E22	23
23	Leadership Guidance &	\$471,878	\$533	23
	Counseling,			
31	Evaluation	¢270.70¢	\$316	31
31	Social Work	\$279,796	\$316	31
32	Services	¢ 0	60	32
33	Health Services	\$0 \$75,400	\$0 \$85	
33	Co-curricular/	\$75,100	\$60	33
	Extra-curricular			
00	Activities	¢504 700	6057	200
36		\$581,738		36
	Total	\$1,411,682	\$1,595	
Central				Central
Administration	0			Administratio
	General	*	A 11	
41	Administration	\$629,797	\$712	41
District				District.
District				District
Operations				Operations
	Plant Maintenance			_
51	& Operations	\$1,898,686	\$2,145	51
	Security and			
52	Monitoring	\$80,852		52
53	Data Processing	\$484,160	\$547	53

	Student			
34	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				Othor
Otner	Community			Other
61	Service	¢4 500	\$2	61
01	Facilities	\$1,500	\$2	01
	Acquisition and			
81	Construction	\$0	\$0	81
01	Construction	<u>\$0</u>	Ф О	01
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
31	Incremental Cost	φυ	φU	31
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
32	Payments to	φυ	φυ	92
	Fiscal Agents for			
	Shared Service			
93	Arrangements	\$65,500	\$74	93
	Payments to Tax	Ψ00,000	ΨΙΤ	33
97	Increment Funds	\$0	\$0	97
- 01	moromone ranas	ΨΟ	Ψ0	<u> </u>
	Inter-government			
	charges not			
	Defined in Other			
99	codes	\$0	\$0	99
	Total:	\$67,000	\$76	

COLEMAN ISD

2016 - 17 "Proposed" Budget					
- 1	Aggregrate	Per Pupil			
	Expenditures	Expenditures			
Instruction	\$4,380,825	\$4,978			
Instructional	ψ1,000,0 <u>2</u> 0	ψ-1,01 G			
Resources, Media					
Services	\$127,468	\$145			
00.71000	ψ121,400	ψ1-1 0			
Curriculum					
Development & Staff					
Development	\$66,061	\$75			
Ботогоринопи	Ψ00,001	Ψίσ			
Payment to Juvenile					
Justice AEP	\$0	\$0			
Total:	\$4,574,354	\$5,198			
i Otal.	φ 4 ,574,554	φ υ, 19 0			
Instructional					
Leadership	\$2,703	\$3			
Leauership	\$2,703	φυ			
School Leadership	\$541,532	\$615			
Guidance &	\$341,332	\$013			
Counseling,					
Evaluation	\$295,833	\$336			
Lvaluation	φ 2 93,033	φ330			
Social Work Services	\$0	\$0			
Health Services	\$83,356	\$95			
Ticaltii Sel vices	ψ05,550	\$35			
Co-curricular/ Extra-					
curricular Activities	\$568,976	\$647			
Total					
IOlai	\$1,492,400	\$1,696 \$0			
		Φ 0			
		\$0			
General		\$ 0			
Administration	\$682,229	\$775			
Aummouauom	φυσ ∠ ,∠29	\$115			
Plant Maintenance &					
	¢4 400 004	\$4.60E			
Operations	\$1,429,884	\$1,625			
Security and	604 540	670			
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