Budget Summary Report for COLEMAN ISD

	2016 - 17 Act	ual Budget	
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$4,325,716	\$5,018
	Instructional	¥ /= =/	, i / i
	Resources, Media		
12	Services	\$120,027	\$139
		¥126,621	¥100
	Curriculum		
	Development &		
13	Staff Development	\$64,488	\$75
	Payment to	40 1, 100	4.0
	Juvenile Justice		
95	AEP	\$0	\$0
30	Total:	\$4,510,231	\$5,232
	i Otai.	\$4,510,231	Ψ0,232
Instructional			
Support	Instructional		
24		#C 022	00
21	Leadership School	\$6,833	\$8
00		#500 740	****
23	Leadership Guidance &	\$593,748	\$689
	Counseling,		**
31	Evaluation	\$297,474	\$345
	Social Work		
32	Services	\$559	\$1
33	Health Services	\$88,337	\$102
	Co-curricular/		
	Extra-curricular		
36	Activities	\$585,112	\$679
	Total	\$1,572,063	\$1,824
Central			
Administration			
	General		
41	Administration	\$666,243	\$773

	2017 - 18 "Proposed" Budget					
		Aggregrate	Per Pupil			
		Expenditures	Expenditures			
Instruction		•				
11	Instruction	\$4,312,067	\$5,002			
	Instructional	+ /= /==	+ = / = =			
	Resources, Media					
12	Services	\$120,698	\$140			
	Curriculum					
	Development & Staff					
13	Development	\$64,918	\$75			
	Payment to Juvenile					
95	Justice AEP	\$0	\$0			
	Total:	\$4,497,683	\$5,218			
Instructional						
Support						
	Instructional					
21	Leadership	\$2,666	\$3			
		4=== 1==				
23	School Leadership Guidance &	\$582,475	\$676			
	Counseling,					
24	<u> </u>	6050 205	¢202			
31	Evaluation	\$252,395	\$293			
32	Social Work Services	\$0	\$0			
33	Health Services	\$58,794	\$68			
		455,104	\$55			
	Co-curricular/ Extra-					
36	curricular Activities	\$579,541	\$672			
	Total	\$1,475,871	\$1,712			
		, , ,	\$0			
Central						
Administration			\$0			
	General					
41	Administration	\$662,947	\$769			

District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
	& Operations	\$1,551,458	\$1,800	51	Operations	\$1,446,620	\$1,678
	Security and				Security and		
52	Monitoring	\$71,678	\$83	52	Monitoring	\$80,664	\$94
53	Data Processing	\$466,835	\$542	53	Data Processing	\$435,857	\$506
	Student				Student		
34	Transportation	\$367,161	\$426	34	Transportation	\$258,764	\$300
35	Food Services	\$433,062	\$502	35	Food Services	\$428,041	\$497
	Total:	\$2,890,194	\$3,353		Total:	\$2,649,946	\$3,074
Debt Service				Debt Service			
71	Debt Service	\$131,745	\$153	71	Debt Service	\$128,612	\$149
Other				Other			
	Community						
61	Service	\$539	\$1	61	Community Service	\$1,000	\$1
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$67,412	\$78	93	Arrangements	\$70,409	\$82
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99 c	codes	\$0	\$0	99	in Other codes	\$0	\$0
	Total:	\$67,951	\$79		Total:	ESC \$71,409 ESC \$72/Femplute/M	