## Budget Summary Report for COLEMAN ISD

	2017 - 18 Actu	al Budget		2018 - 19 "Proposed" Budg			get	
		Aggregrate	Per Pupil		•	Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$4,191,615	\$4,955	11	Instruction	\$4,317,489	\$5,171	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$121,882	\$144	12	Services	\$150,936	\$181	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$58,898	\$70	13	Development	\$60,801	\$73	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	•	95	Justice AEP	\$15,000		
	Total:	\$4,372,395	\$5,168		Total:	\$4,544,226	\$5,442	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$2,271	\$3	21	Leadership	\$55,372	\$66	
23	School Leadership	\$589,128	\$696	23	School Leadership	\$540,9 <b>5</b> 2	\$648	
23	Guidance &	\$309,120	\$090	23	Guidance &	ψJ40,932	\$040	
	Counseling,				Counseling,			
31	Evaluation	\$249,434	\$295	31	Evaluation	\$247,470	\$296	
01	Social Work	ΨΣ-10,-10-1	Ψ230	<b>—</b> • • • • • • • • • • • • • • • • • • •	Lvaidation	Ψ2-17,-10	Ψ230	
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$91,040		33	Health Services	\$88,460		
		72 72 2				, , , , ,	, , , , ,	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$565,362	\$668	36	curricular Activities	\$593,061	\$710	
	Total	\$1,497,235	\$1,770		Total	\$1,525,315	\$1,827	
							\$0	

Central				Central			
<b>Administratio</b>				Administrati			
n				on			\$
	General				General		
41*	Administration	\$735,771	\$870	41*	Administration	\$660,566	\$79
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,559,390	\$1,843	51	Operations	\$1,409,133	\$1,68
-	Security and	<b>V</b> /222/222	1 /2 -		Security and	<del>, , , , , , , , , , , , , , , , , , , </del>	, , , , , ,
52	Monitoring	\$80,880	\$96	52	Monitoring	\$85,563	\$10
53	Data Processing	\$429,758	\$508	53	Data Processing	\$446,501	\$53
	Student	. ,			Student	. ,	•
34	Transportation	\$354,931	\$420	34	Transportation	\$262,871	\$31
35	Food Services	\$429,835	\$508	35	Food Services	\$428,008	\$51
	Total:	\$2,854,794	\$3,374		Total:	\$2,632,076	\$3,15
Debt Service				Debt Service			
71	Debt Service	\$119,612	\$141	71	Debt Service	\$124,080	\$14
Other				Other			
61	Community Service	\$1,000	\$1	61	Community Service	\$2,865	Ç
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
-	Public schools	\$0	\$0	91	Public schools	\$0	,
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$

93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,408	\$83	93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,562	\$79
97	Payments to Tax Increment Funds	\$0		97	Payments to Tax Increment Funds	\$0	
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$71,408	\$84		Total:	\$68,427	\$82
Object Code	Expenditures to			Object Code: 6404	Evnenditures to		
	statutorily required public notices in the			is calculated	Expenditures to publish all statutorily required public		
	newspaper by the school district or			code 41. (This is for reference	notices in the newspaper by the school district or		
	representatives.	\$0	\$0	only)	their representatives.	\$100	\$0