

## Budget Summary Report for COLEMAN ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,191,615	\$4,955
12	Instructional Resources, Media Services	\$121,882	\$144
13	Curriculum Development & Staff Development	\$58,898	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,372,395</b>	<b>\$5,168</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$2,271	\$3
23	School Leadership	\$589,128	\$696
31	Guidance & Counseling, Evaluation	\$249,434	\$295
32	Social Work Services	\$0	\$0
33	Health Services	\$91,040	\$108
36	Co-curricular/ Extra-curricular Activities	\$565,362	\$668
<b>Total</b>		<b>\$1,497,235</b>	<b>\$1,770</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,317,489	\$5,171
12	Instructional Resources, Media Services	\$150,936	\$181
13	Curriculum Development & Staff Development	\$60,801	\$73
95	Payment to Juvenile Justice AEP	\$15,000	\$18
<b>Total:</b>		<b>\$4,544,226</b>	<b>\$5,442</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$55,372	\$66
23	School Leadership	\$540,952	\$648
31	Guidance & Counseling, Evaluation	\$247,470	\$296
32	Social Work Services	\$0	\$0
33	Health Services	\$88,460	\$106
36	Co-curricular/ Extra-curricular Activities	\$593,061	\$710
<b>Total</b>		<b>\$1,525,315</b>	<b>\$1,827</b>
			<b>\$0</b>

Central Administration			
41*	General Administration	\$735,771	\$870
District Operations			
51	Plant Maintenance & Operations	\$1,559,390	\$1,843
52	Security and Monitoring	\$80,880	\$96
53	Data Processing	\$429,758	\$508
34	Student Transportation	\$354,931	\$420
35	Food Services	\$429,835	\$508
	Total:	\$2,854,794	\$3,374
Debt Service			
71	Debt Service	\$119,612	\$141
Other			
61	Community Service	\$1,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41*	General Administration	\$660,566	\$791
District Operations			
51	Plant Maintenance & Operations	\$1,409,133	\$1,688
52	Security and Monitoring	\$85,563	\$102
53	Data Processing	\$446,501	\$535
34	Student Transportation	\$262,871	\$315
35	Food Services	\$428,008	\$513
	Total:	\$2,632,076	\$3,152
Debt Service			
71	Debt Service	\$124,080	\$149
Other			
61	Community Service	\$2,865	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$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	\$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:		\$71,408	\$84	Total:		\$68,427	\$82
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$100	\$0