Budget Summary Report for COLEMAN ISD

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	2019 - 2020 Act				2020 - 2021 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$4,961,777	\$6,073	11	Instruction	\$4,543,730	\$5,575	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$135,688	\$166	12	Services	\$142,609	\$175	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$57,048	\$70	13	Development	\$79,325	\$97	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
	Total:	\$5,154,513	\$6,309		Total:	\$4,765,664	\$5,847	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$2,367	\$3	21	Leadership	\$2,171	\$3	
23	School Leadership	\$588,317	\$720	23	School Leadership	\$547,027		
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$252,717	\$309	31	Evaluation	\$267,605	\$328	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$99,118	\$121	33	Health Services	\$104,250	\$128	
	Co-curricular/ Extra-				Co-curricular/ Extra-			
36	curricular Activities	\$625,374	\$765	36	curricular Activities	\$625,907	\$768	
	Total	\$1,567,893	\$1,919		Total	\$1,546,960	\$1,898	
							\$0	
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$712,694	\$872	41	Administration	\$715,451	\$878	

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
44	notices in the			41	notices in the		
41							
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$264	\$0	Notices	representatives.	\$500	\$1
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$405	\$0	Lobbying	Code."	\$657	\$1
Lobbying	Total:	\$713,363	\$873	Lobbying	Total:	\$716,608	\$879
District	Total.	₹13,303	ФО1 3	District	TOTAL.	\$7 10,000	Ф019
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	\$1,450,953	\$1,776	51	Operations	\$1,569,653	\$1,926
31	Security and	\$1,450,955	\$1,770	31	Security and	\$1,505,055	φ1,920
52	Monitoring	\$92,429	\$113	52	Monitoring	\$95,861	\$118
53	Data Processing	\$479,729	\$587	53	Data Processing	\$509,758	\$625
33	Student	\$479,729	\$30 <i>1</i>	33	Student	\$509,756	\$625
34	Transportation	\$384,389	\$470	34	Transportation	¢222.4E2	\$409
35	Food Services	\$294,162	\$360	35	Food Services	\$333,453 \$439,576	
33							
	Total:	\$2,701,662	\$3,307		Total:	\$2,948,301	\$3,618
Debt Service				Debt Service			
71	Debt Service	\$172,950	\$212	71	Debt Service	\$254,998	\$313
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Other				Other			
61	Community Service	\$2,882	\$4	61	Community Service	\$2,539	\$3

	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$71,564	\$88	93	Service Arrangements	\$73,642	\$90
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$0	\$0	99	Other codes	\$0	\$0
	Total:	\$74,446	\$91		Total:	\$76,181	\$93