

Budget Summary Report for **COLEMAN ISD**

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,961,777	\$6,073
12	Instructional Resources, Media Services	\$135,688	\$166
13	Curriculum Development & Staff Development	\$57,048	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,154,513	\$6,309
Instructional Support			
21	Instructional Leadership	\$2,367	\$3
23	School Leadership	\$588,317	\$720
31	Guidance & Counseling, Evaluation	\$252,717	\$309
32	Social Work Services	\$0	\$0
33	Health Services	\$99,118	\$121
36	Co-curricular/ Extra-curricular Activities	\$625,374	\$765
Total		\$1,567,893	\$1,919
Central Administration			
41	General Administration	\$712,694	\$872

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,543,730	\$5,575
12	Instructional Resources, Media Services	\$142,609	\$175
13	Curriculum Development & Staff Development	\$79,325	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,765,664	\$5,847
Instructional Support			
21	Instructional Leadership	\$2,171	\$3
23	School Leadership	\$547,027	\$671
31	Guidance & Counseling, Evaluation	\$267,605	\$328
32	Social Work Services	\$0	\$0
33	Health Services	\$104,250	\$128
36	Co-curricular/ Extra-curricular Activities	\$625,907	\$768
Total		\$1,546,960	\$1,898
			\$0
Central Administration			
41	General Administration	\$715,451	\$878

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$264	\$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$405	\$0
Total:		\$713,363	\$873
District Operations			
51	Plant Maintenance & Operations	\$1,450,953	\$1,776
52	Security and Monitoring	\$92,429	\$113
53	Data Processing	\$479,729	\$587
34	Student Transportation	\$384,389	\$470
35	Food Services	\$294,162	\$360
Total:		\$2,701,662	\$3,307
Debt Service			
71	Debt Service	\$172,950	\$212
Other			
61	Community Service	\$2,882	\$4

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$657	\$1
Total:		\$716,608	\$879
District Operations			
51	Plant Maintenance & Operations	\$1,569,653	\$1,926
52	Security and Monitoring	\$95,861	\$118
53	Data Processing	\$509,758	\$625
34	Student Transportation	\$333,453	\$409
35	Food Services	\$439,576	\$539
Total:		\$2,948,301	\$3,618
Debt Service			
71	Debt Service	\$254,998	\$313
Other			
61	Community Service	\$2,539	\$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	\$71,564	\$88
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$74,446	\$91

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	\$73,642	\$90
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$76,181	\$93