

## Budget Summary Report for COLEMAN ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,608,367	\$5,668
12	Instructional Resources, Media Services	\$111,684	\$137
13	Curriculum Development & Staff Development	\$84,965	\$105
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,805,016</b>	<b>\$5,910</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$14,903	\$18
23	School Leadership	\$534,285	\$657
31	Guidance & Counseling, Evaluation	\$236,267	\$291
32	Social Work Services	\$1,765	\$2
33	Health Services	\$107,386	\$132
36	Co-curricular/ Extra-curricular Activities	\$643,590	\$792
<b>Total</b>		<b>\$1,538,196</b>	<b>\$1,892</b>
<b>Central Administration</b>			
41	General Administration	\$732,426	\$901
41	Publish Required Notices	\$1,100	\$1
41	Lobbying	\$2,000	\$2
<b>Total:</b>		<b>\$735,526</b>	<b>\$905</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,475,624	\$1,815
52	Security and Monitoring	\$94,788	\$117
53	Data Processing	\$511,580	\$629
34	Student Transportation	\$386,357	\$475
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$2,468,349</b>	<b>\$3,036</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,783,645	\$5,906
12	Instructional Resources, Media Services	\$130,348	\$161
13	Curriculum Development & Staff Development	\$77,120	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$4,991,113</b>	<b>\$6,162</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$92,938	\$115
23	School Leadership	\$523,438	\$646
31	Guidance & Counseling, Evaluation	\$159,473	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$102,088	\$126
36	Co-curricular/ Extra-curricular Activities	\$663,249	\$819
<b>Total</b>		<b>\$1,541,186</b>	<b>\$1,903</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$729,510	\$901
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$2,000	\$2
<b>Total:</b>		<b>\$732,010</b>	<b>\$904</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,519,624	\$1,876
52	Security and Monitoring	\$98,061	\$121
53	Data Processing	\$595,023	\$735
34	Student Transportation	\$284,912	\$352
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$2,497,620</b>	<b>\$3,083</b>

<b>Debt Service</b>			
71	Debt Service	\$247,181	\$304
<b>Other</b>			
61	Community Service	\$4,027	\$5
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	\$91
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$77,669</b>	<b>\$96</b>

<b>Debt Service</b>			
71	Debt Service	\$57,419	\$71
<b>Other</b>			
61	Community Service	\$1,814	\$2
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	\$85,428	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$87,242</b>	<b>\$108</b>