Budget Summary Report for COLEMAN ISD

	2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget		
	Aggregrate		Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$4,608,367	\$5,668	11	Instruction	\$4,783,645	\$5,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$111,684	\$137	12	Services	\$130,348	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$84,965	\$105	13	Development	\$77,120	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,805,016	\$5,910		Total:	\$4,991,113	\$6,1
Instructional				Instructional			
Support				Support			
	Instructional			Cappent	Instructional		
21	Leadership	\$14,903	\$18	21	Leadership	\$92,938	\$1
23	School Leadership	\$534,285	\$657	23	School Leadership	\$523,438	\$6
20	Guidance &	φ334,203		23	Guidance &	ψ020,430	φυ
	Counseling,				Counseling,		
31	Evaluation	\$236,267	\$291	31	Evaluation	\$159,473	\$1
31	Evaluation	\$230,207	\$291		Evaluation	\$159,473	٦Ę ا
22	Control Work Comisso	\$4.70E	¢o	20	Contal Work Comisso	¢0	
32	Social Work Services	\$1,765	\$2	32	Social Work Services	\$0	¢4
33	Health Services Co-curricular/ Extra-	\$107,386	\$132	33	Health Services Co-curricular/ Extra-	\$102,088	\$1
20	curricular Activities	¢C 42 500	¢700	20	curricular Activities	¢cc2 240	¢0
36		\$643,590	\$792	36		\$663,249	\$8
	Total	\$1,538,196	\$1,892		Total	\$1,541,186	. ,
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$732,426	\$901	41	Administration	\$729,510	\$9
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,100	\$1	Notices	representatives.	\$500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$2,000	\$2	Lobbying	Code."	\$2,000	
	Total:	\$735,526	\$905		Total:	\$732,010	
District		· · · · · · · · · · · · · · · · · · ·		District		, ,_,	
perations				Operations			
	Plant Maintenance &			sporations	Plant Maintenance &		
51	Operations	\$1,475,624	\$1,815	51	Operations	\$1,519,624	\$1,8
51	Security and	φ1,475,024	\$1,015	51	Security and	φ1,319,024	φ1,0
50		¢04 700	\$447	50	•	¢00.004	
52	Monitoring	\$94,788	\$117	52	Monitoring	\$98,061	\$1
53	Data Processing	\$511,580	\$629	53	Data Processing	\$595,023	\$7
	Student				Student		
<u>34</u> 35	Transportation	\$386,357	\$475	<u>34</u> 35	Transportation	\$284,912	\$3
30	Food Services	\$0	\$0	30	Food Services	\$0	
	Total:	\$2,468,349	\$3,036		Total:	\$2,497,620	\$3,0

Debt Service				Debt Service			
71	Debt Service	\$247,181	\$304	71	Debt Service	\$57,419	\$7 [.]
Other				Other			
61	Community Service	\$4,027	\$5	61	Community Service	\$1,814	\$
	Facilities Acquisition	¢ 1,021			Facilities Acquisition	\$1,014	¥
81	and Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted	÷*			Contracted	**	¥
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$73,642	\$91	93	Service Arrangements	\$85,428	\$10
	Payments to Tax	* : •,• :=			Payments to Tax	<i>400,120</i>	*
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$0	\$0	99	Other codes	\$0	\$
	Total:	\$77,669	\$96		Total:	\$87,242	\$10