		Budget Sur	nmary Re	port for	COLEMAN ISL)	
	2021 - 2022 Act	ual Budget			2022 - 2023 "Pro	posed" Bu	daet
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		•••••••	••••••
11	Instruction	\$4,783,645	\$6,526	11	Instruction	\$4,932,771	\$6,94
	Instructional	\$4,100,040	\$0,020	····	Instructional	<i>\\</i> ,002,111	\$0,0
	Resources, Media				Resources, Media		
12	Services	\$130,348	\$178	12	Services	\$22,504	\$3
12	Curriculum	\$130,3 4 0	\$170	12	Curriculum	φ22,304	ψ3.
	Development & Staff				Development & Staff		
40	Development & Starr	¢77.400	\$4.05	40	Development	¢400.240	¢4E
13	Payment to Juvenile	\$77,120	\$105	13	Payment to Juvenile	\$109,319	\$15
95	Justice AEP	\$0	¢o	05	Justice AEP	¢0	¢
90			\$0	95		\$0	
	Total:	\$4,991,113	\$6,809		Total:	\$5,064,594	\$7,13
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$92,938	\$127	21	Leadership	\$97,368	
23	School Leadership	\$523,438	\$714	23	School Leadership	\$535,696	\$75
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$159,473	\$218	31	Evaluation	\$212,553	\$29
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$102,088	\$139	33	Health Services	\$109,568	\$15
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$663,249	\$905	36	curricular Activities	\$662,531	\$93
	Total	\$1,541,186	\$2,103		Total	\$1,617,716	\$2,27
							\$
Central				Central			
Administration				Administration			\$
	General				General		Ŷ
41	Administration	\$726,510	\$991	41	Administration	\$762,015	\$1,07
	Expenditures to	¢0,0.0	, , , , , , , , , , , , , , , , , , , 		Expenditures to	¢. 0_,0.0	¢.,e.
	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			Required	school district or their	. –	
Notices	their representatives.	\$500	\$1	Notices	representatives.	\$500	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
		and the second					
41	305.002, Government			41	305.002, Government		
41 Lobbying	305.002, Government Code."	\$2,000	\$3	41 Lobbying	305.002, Government Code."	\$2,000	\$
			\$3 \$995		Code."	\$2,000 \$764,515	
Lobbying	Code."	\$2,000 \$729,010				\$2,000 \$764,515	
Lobbying District	Code."			Lobbying District	Code."		
Lobbying District	Code." Total:			Lobbying	Code." Total:		
Lobbying District Operations	Code." Total: Plant Maintenance &	\$729,010	\$995	Lobbying District Operations	Code." Total: Plant Maintenance &	\$764,515	\$1,07
Lobbying District	Code." Total: Plant Maintenance & Operations			Lobbying District	Code." Total: Plant Maintenance & Operations		\$1,07
Lobbying District Operations 51	Code." Total: Plant Maintenance & Operations Security and	\$729,010 \$1,519,624	\$995 	Lobbying District Operations 51	Code." Total: Plant Maintenance & Operations Security and	\$764,515 \$1,539,599	\$1,07 \$2,16
Lobbying District Operations 51 52	Code." Total: Plant Maintenance & Operations Security and Monitoring	\$729,010 \$1,519,624 \$98,061	\$995 \$2,073 \$134	Lobbying District Operations 51 52	Code." Total: Plant Maintenance & Operations Security and Monitoring	\$764,515 \$1,539,599 \$281,260	\$1,07 \$2,16 \$39
Lobbying District Operations 51	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$729,010 \$1,519,624	\$995 \$2,073 \$134	Lobbying District Operations 51	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$764,515 \$1,539,599	\$1,07 \$2,16 \$39
Lobbying District District 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$729,010 \$1,519,624 \$98,061 \$595,023	\$995 \$2,073 \$134 \$812	Lobbying District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$764,515 \$1,539,599 \$281,260 \$555,911	\$1,07 \$2,16 \$39 \$78
Lobbying District District 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912	\$995 \$2,073 \$134 \$812 \$389	Lobbying District Operations 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910	\$1,07 \$2,16 \$39 \$78 \$39
Lobbying District District 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157	\$995 \$2,073 \$134 \$812 \$389 \$712	Lobbying District Operations 51 52 53	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$
Lobbying District District 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912	\$995 \$2,073 \$134 \$812 \$389 \$712	Lobbying District Operations 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$
Lobbying District District 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157	\$995 \$2,073 \$134 \$812 \$389 \$712	Lobbying District Operations 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$39
Lobbying District Operations 51 52 53 34 35 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157	\$995 \$2,073 \$134 \$812 \$389 \$712	Lobbying District Operations 51 52 53 34	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$39
Lobbying District Operations 51 52 53 34 35 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157	\$995 \$2,073 \$134 \$812 \$389 \$712 \$4,120	Lobbying District Operations 51 52 53 34 35	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$3,74
Lobbying District Derations 51 52 53 34 35 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157 \$3,019,777	\$995 \$2,073 \$134 \$812 \$389 \$712 \$4,120	Lobbying District Operations 51 52 53 34 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0 \$2,658,680	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$3,74
Lobbying District Deprations 51 52 53 53 34 35 35 Debt Service 71	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157 \$3,019,777	\$995 \$2,073 \$134 \$812 \$389 \$712 \$4,120	Lobbying District Operations 51 52 53 34 35 Debt Service 71	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0 \$2,658,680	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$3,74
Lobbying District Deperations 51 52 53 34 35 34 35 Debt Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157 \$3,019,777 \$3,019,777	\$995 \$2,073 \$134 \$812 \$389 \$712 \$4,120 \$78	Lobbying District Operations 51 52 53 34 35 Debt Service 71 Other	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0 \$2,658,680 \$1,000	\$1,07 \$2,16 \$39 \$78 \$39 \$3 \$3,74 \$3,74
Lobbying District Deperations 51 52 53 34 35 35 Debt Service	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$729,010 \$1,519,624 \$98,061 \$595,023 \$284,912 \$522,157 \$3,019,777	\$995 \$2,073 \$134 \$812 \$389 \$712 \$4,120 \$78	Lobbying District Operations 51 52 53 34 35 Debt Service 71	Code." Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$764,515 \$1,539,599 \$281,260 \$555,911 \$281,910 \$0 \$2,658,680	\$1,07 \$2,16 \$39 \$78 \$39 \$39 \$39 \$3,74 \$3,74

Budget Summary Report for COLEMAN ISD

	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						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$85,428	\$117	93	Service Arrangements	\$85,428	\$12
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	\$
	Total:	\$87,242	\$119		Total:	\$86,412	\$12