

Budget Summary Report for COLEMAN ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,759,623	\$6,110
12	Instructional Resources, Media Services	\$23,502	\$30
13	Curriculum Development & Staff Development	\$54,795	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,837,920	\$6,210
Instructional Support			
21	Instructional Leadership	\$116,315	\$149
23	School Leadership	\$601,592	\$772
31	Guidance & Counseling, Evaluation	\$112,389	\$144
32	Social Work Services	\$808	\$1
33	Health Services	\$116,857	\$150
36	Co-curricular/ Extra-curricular Activities	\$720,423	\$925
	Total	\$1,668,384	\$2,142
Central Administration			
41	General Administration	\$778,303	\$999
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$2,000	\$3
	Total:	\$780,803	\$1,002
District Operations			
51	Plant Maintenance & Operations	\$1,960,965	\$2,517
52	Security and Monitoring	\$181,116	\$232
53	Data Processing	\$543,906	\$698
34	Student Transportation	\$317,643	\$408
35	Food Services	\$0	\$0
	Total:	\$3,003,630	\$3,856
Debt Service			
71	Debt Service	\$31,094	\$40
Other			
61	Community Service	\$2,706	\$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	\$85,448	\$110
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$88,154	\$113

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,270,511	\$6,766
12	Instructional Resources, Media Services	\$55,379	\$71
13	Curriculum Development & Staff Development	\$87,069	\$112
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,412,959	\$6,949
Instructional Support			
21	Instructional Leadership	\$98,682	\$127
23	School Leadership	\$452,398	\$581
31	Guidance & Counseling, Evaluation	\$86,704	\$111
32	Social Work Services	\$0	\$0
33	Health Services	\$112,834	\$145
36	Co-curricular/ Extra-curricular Activities	\$696,474	\$894
	Total	\$1,447,092	\$1,858
Central Administration			
41	General Administration	\$800,308	\$1,027
41	Publish Required Notices	\$500	\$1
41	Lobbying	\$2,000	\$3
	Total:	\$802,808	\$1,031
District Operations			
51	Plant Maintenance & Operations	\$1,278,696	\$1,641
52	Security and Monitoring	\$165,118	\$212
53	Data Processing	\$504,125	\$647
34	Student Transportation	\$315,327	\$405
35	Food Services	\$0	\$0
	Total:	\$2,263,266	\$2,905
Debt Service			
71	Debt Service	\$19,800	\$25
Other			
61	Community Service	\$500	\$1
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	\$151,043	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$151,543	\$195