Budget Summary Report for COLEMAN ISD

	2013 - 14 Act		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction			
11	Instruction	\$3,933,723	\$4,470
	Instructional		
	Resources, Media		
12	Services	\$122,725	\$139
	Curriculum		
	Development &		
13	Staff Development	\$124,923	\$142
	Payment to		
	Juvenile Justice		
95	AEP	\$0	\$0
	Total:	\$4,181,371	\$4,752
Instructional			
Support			
	Instructional		
21	Leadership	\$3,461	\$4
	School	\$459,077	
23	23 Leadership		\$522
	Guidance &		
	Counseling,		
31	Evaluation	\$220,521	\$251
	Social Work		
32 Services		\$0	\$0
33	Health Services Co-curricular/	\$70,759	\$80
0.0	Extra-curricular		4000
36	Activities	\$548,284	\$623
	Total	\$1,302,102	\$1,480

	2014 - 15 "Proposed" Budget			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				
11	Instruction	\$3,847,683	\$4,372	
	Instructional			
	Resources, Media			
12	Services	\$131,377	\$149	
	Curriculum			
40	Development & Staff	¢407.404	64.44	
13	Development	\$127,121	\$144	
	Payment to Juvenile			
95	Justice AEP	\$0	\$o	
93	Total:	\$4,106,181	\$4,666	
	TOTAL.	\$4,100,101	\$4,000	
Instructional				
Support				
Сирроп	Instructional			
21	Leadership	\$3,036	\$3	
		ψο,σσο	40	
23	School Leadership	\$469,141	\$533	
	Guidance &			
	Counseling,			
31	Evaluation	\$215,489	\$245	
32	Social Work Services	\$0	\$0	
33	Health Services	\$72,703	\$83	
	Co-curricular/ Extra-			
20	curricular Activities	#507.540	# 200	
36		+++++++++++++++++++++++++++++++++++++		
	Total	\$1,347,911	\$1,532	
			\$0	

2			
Central Administration			
Administration	General		
41	Administration	\$565,151	\$642
71	Administration	ψ303,131	Ψ0 1 2
District			
Operations			
	Diant Maintenance		
E4	Plant Maintenance	¢4 707 700	¢2.042
51	& Operations	\$1,797,723	\$2,043
50	Security and	фE4 074	¢.co
52	Monitoring	\$51,671	\$59
53	Data Processing	\$355,972	\$405
0.4	Student	***	***
34 35	Transportation Food Services	\$341,621	\$388
აე		\$424,964	\$483
	Total:	\$2,971,951	\$3,377
Debt Service			
71	Debt Service	\$339,296	\$386
Other			
<u> </u>	Community		
61	Service	\$1,000	\$1
<u> </u>	Facilities	ψ.,σσσ	Ψ.
	Acquisition and		
81	Construction	\$0	\$0
V .		40	+
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0

Central			
Administration			\$0
	General		
41	Administration	\$595,883	\$677
District			
Operations			
	Plant Maintenance &		
51	Operations	\$1,232,955	\$1,401
	Security and		
52	Monitoring	\$53,900	\$61
53	Data Processing	\$364,191	\$414
	Student		
34	Transportation	\$220,004	\$250
35	Food Services	\$422,908	\$481
	Total:	\$2,293,958	\$2,607
Debt Service			
71	Debt Service	\$336,784	\$383
Other			
61	Community Service	\$1,000	\$1
	Facilities Acquisition		
81	and Construction	\$0	\$0
	Contracted		
	Instructional		
	Services Between		
91	Public schools	\$0	\$0
	Incremental Cost		
	Associated with		
	Chapter 41 School		
92	Districts	\$0	\$0

		Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
	93	Arrangements	\$61,182	\$70	93	Arrangements	\$64,222	\$73
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
F		Total:	\$62,182	\$71		Total:	\$65,222	\$74