Budget Summary Report for COLEMAN ISD

	2014 - 15 Act	ual Budget			2015 - 16 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,952,006	\$4,435	11	Instruction	\$4,110,202	\$4,618
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$127,662	\$143	12	Services	\$143,580	\$161
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$125,875	\$141	13	Development	\$64,371	\$72
	Payment to	V :20,0:0	4111			ψο 1,σ1 1	Ų. <u>_</u>
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$4,205,543			Total:	\$4,318,153	
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$3,036	\$3	21	Leadership	\$3,168	\$4
	School						
23	Leadership	\$469,824	\$527	23	School Leadership	\$466,182	\$524
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$164,461	\$185	31	Evaluation	\$274,085	\$308
	Social Work						
32	Services	\$0	\$0	32	Social Work Services		
33	Health Services	\$72,303	\$81	33	Health Services	\$75,569	\$85
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$570,866	\$641	36	curricular Activities	\$573,682	\$645
	Total	\$1,280,490	\$1,437		Total	\$1,392,686	
							\$0

Central Administration				Central Administration		
Auministration	General			Administration	General	
41	Administration	\$600,847	\$674	41	Administration	¢505.460
41	Administration	\$600,64 <i>1</i>	\$074	41	Administration	\$595,460
District				District		
Operations				Operations		
	Plant Maintenance				Plant Maintenance &	
51	& Operations	\$1,439,760	\$1,616	51	Operations	\$1,352,736
	Security and	. , ,	. ,		Security and	. , ,
52	Monitoring	\$53,026	\$60	52	Monitoring	\$55,081
53	Data Processing	\$372,068	\$418	53	Data Processing	\$445,003
	Student				Student	
34	Transportation	\$248,878	\$279	34	Transportation	\$352,306
35	Food Services	\$462,328	\$519	35	Food Services	\$471,146
	Total:	\$2,576,060	\$2,891		Total:	\$2,676,272
Debt Service				Debt Service		
71	Debt Service	\$411,163	\$461	71	Debt Service	\$134,445
Other				Other		
Other	Community			Other		
61	Service	\$0	\$0	61	Community Service	\$0
	Facilities					
	Acquisition and				Facilities Acquisition	
81	Construction	\$195,264	\$219	81	and Construction	\$0
	Contracted				Contracted	
	Instructional				Instructional	
	Services Between				Services Between	
91	Public schools	\$0	\$0	91	Public schools	\$0
	Incremental Cost				Incremental Cost	
	Associated with				Associated with	
	Chapter 41 School				Chapter 41 School	
92	Districts	\$0	\$0	92	Districts	\$0

\$0

\$669

\$1,520

\$62 \$500

\$396 \$529

\$3,007

\$151

\$0

\$0

\$0

\$0

		Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
	93	Arrangements	\$64,222	\$72	93	Arrangements	\$65,500	\$74
		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
		Total:	\$259,486	\$291		Total:	\$65,500	\$74