

Budget Summary Report for **COLEMAN ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,952,006	\$4,435
12	Instructional Resources, Media Services	\$127,662	\$143
13	Curriculum Development & Staff Development	\$125,875	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,205,543	\$4,720
Instructional Support			
21	Instructional Leadership	\$3,036	\$3
23	School Leadership	\$469,824	\$527
31	Guidance & Counseling, Evaluation	\$164,461	\$185
32	Social Work Services	\$0	\$0
33	Health Services	\$72,303	\$81
36	Co-curricular/ Extra-curricular Activities	\$570,866	\$641
	Total	\$1,280,490	\$1,437

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,110,202	\$4,618
12	Instructional Resources, Media Services	\$143,580	\$161
13	Curriculum Development & Staff Development	\$64,371	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,318,153	\$4,852
Instructional Support			
21	Instructional Leadership	\$3,168	\$4
23	School Leadership	\$466,182	\$524
31	Guidance & Counseling, Evaluation	\$274,085	\$308
32	Social Work Services	\$0	\$0
33	Health Services	\$75,569	\$85
36	Co-curricular/ Extra-curricular Activities	\$573,682	\$645
	Total	\$1,392,686	\$1,565
			\$0

Central Administration			
41	General Administration	\$600,847	\$674
District Operations			
51	Plant Maintenance & Operations	\$1,439,760	\$1,616
52	Security and Monitoring	\$53,026	\$60
53	Data Processing	\$372,068	\$418
34	Student Transportation	\$248,878	\$279
35	Food Services	\$462,328	\$519
	Total:	\$2,576,060	\$2,891
Debt Service			
71	Debt Service	\$411,163	\$461
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$195,264	\$219
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$595,460	\$669
District Operations			
51	Plant Maintenance & Operations	\$1,352,736	\$1,520
52	Security and Monitoring	\$55,081	\$62
53	Data Processing	\$445,003	\$500
34	Student Transportation	\$352,306	\$396
35	Food Services	\$471,146	\$529
	Total:	\$2,676,272	\$3,007
Debt Service			
71	Debt Service	\$134,445	\$151
Other			
61	Community Service	\$0	\$0
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	\$64,222	\$72
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$259,486	\$291

93	Payments to Fiscal Agents for Shared Service Arrangements	\$65,500	\$74
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$65,500	\$74