

Budget Summary Report for **COLEMAN ISD**

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

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,847,683	\$4,372
12	Instructional Resources, Media Services	\$131,377	\$149
13	Curriculum Development & Staff Development	\$127,121	\$144
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,106,181	\$4,666
Instructional Support			
21	Instructional Leadership	\$3,036	\$3
23	School Leadership	\$469,141	\$533
31	Guidance & Counseling, Evaluation	\$215,489	\$245
32	Social Work Services	\$0	\$0
33	Health Services	\$72,703	\$83
36	Co-curricular/ Extra-curricular Activities	\$587,542	\$668
Total		\$1,347,911	\$1,532
			\$0

Central Administration			
41	General Administration	\$565,151	\$642
District Operations			
51	Plant Maintenance & Operations	\$1,797,723	\$2,043
52	Security and Monitoring	\$51,671	\$59
53	Data Processing	\$355,972	\$405
34	Student Transportation	\$341,621	\$388
35	Food Services	\$424,964	\$483
	Total:	\$2,971,951	\$3,377
Debt Service			
71	Debt Service	\$339,296	\$386
Other			
61	Community Service	\$1,000	\$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

Central Administration			\$0
41	General Administration	\$595,883	\$677
District Operations			
51	Plant Maintenance & Operations	\$1,232,955	\$1,401
52	Security and Monitoring	\$53,900	\$61
53	Data Processing	\$364,191	\$414
34	Student 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
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	\$61,182	\$70
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$62,182	\$71

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