

**Budget Summary Report for COLEMAN ISD**

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,168,898	\$4,444	11	Instruction	\$3,917,377	\$4,190
12	Instructional Resources, Media Services	\$66,304	\$71	12	Instructional Resources, Media Services	\$78,425	\$84
13	Curriculum Development & Staff Development	\$105,867	\$113	13	Curriculum Development & Staff Development	\$119,906	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,341,069</b>	<b>\$4,628</b>		<b>Total:</b>	<b>\$4,115,708</b>	<b>\$4,402</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$65,615	\$70	21	Instructional Leadership	\$63,434	\$68
23	School Leadership	\$410,580	\$438	23	School Leadership	\$432,485	\$463
31	Guidance & Counseling, Evaluation	\$118,816	\$127	31	Guidance & Counseling, Evaluation	\$105,156	\$112
32	Social Work Services	\$43,790	\$47	32	Social Work Services	\$45,366	\$49
33	Health Services	\$63,447	\$68	33	Health Services	\$66,700	\$71
36	Co-curricular/ Extra-curricular Activities	\$575,923	\$614	36	Co-curricular/ Extra-curricular Activities	\$560,597	\$600
	<b>Total</b>	<b>\$1,278,171</b>	<b>\$1,363</b>		<b>Total</b>	<b>\$1,273,738</b>	<b>\$1,362</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$512,939	\$547	41	General Administration	\$546,347	\$584
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,224,667	\$1,306	51	Plant Maintenance & Operations	\$1,226,385	\$1,312
52	Security and Monitoring	\$3,189	\$3	52	Security and Monitoring	\$4,900	\$5
53	Data Processing	\$399,372	\$426	53	Data Processing	\$355,582	\$380

34	Student Transportation	\$47,398	\$51
35	Food Services	\$441,733	\$471
	<b>Total:</b>	<b>\$2,116,359</b>	<b>\$2,256</b>
<b>Debt Service</b>			
71	Debt Service	\$308,153	\$329
<b>Other</b>			
61	Community Service	\$3,750	\$4
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	\$57,215	\$61
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$60,965</b>	<b>\$65</b>

34	Student Transportation	\$130,449	\$140
35	Food Services	\$459,210	\$491
	<b>Total:</b>	<b>\$2,176,526</b>	<b>\$2,328</b>
<b>Debt Service</b>			
71	Debt Service	\$341,561	\$365
<b>Other</b>			
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	\$57,800	\$62
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$57,800</b>	<b>\$62</b>