

Budget Summary Report for COLEMAN ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,390,504	\$4,522
12	Instructional Resources, Media Services	\$153,652	\$158
13	Curriculum Development & Staff Development	\$106,063	\$109
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,650,219	\$4,789
Instructional Support			
21	Instructional Leadership	\$67,502	\$70
23	School Leadership	\$436,715	\$450
31	Guidance & Counseling, Evaluation	\$206,792	\$213
32	Social Work Services	\$42,677	\$44
33	Health Services	\$67,086	\$69
36	Co-curricular/ Extra-curricular Activities	\$504,380	\$519
Total		\$1,325,152	\$1,365

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,322,927	\$4,457
12	Instructional Resources, Media Services	\$182,198	\$188
13	Curriculum Development & Staff Development	\$106,450	\$110
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,611,575	\$4,754
Instructional Support			
21	Instructional Leadership	\$67,840	\$70
23	School Leadership	\$431,751	\$445
31	Guidance & Counseling, Evaluation	\$224,203	\$231
32	Social Work Services	\$43,800	\$45
33	Health Services	\$65,459	\$67
36	Co-curricular/ Extra-curricular Activities	\$514,178	\$530
Total		\$1,347,231	\$1,389
			\$0

Central Administration			
41	General Administration	\$481,491	\$496
District Operations			
51	Plant Maintenance & Operations	\$1,242,675	\$1,280
52	Security and Monitoring	\$5,100	\$5
53	Data Processing	\$312,027	\$321
34	Student Transportation	\$302,033	\$311
35	Food Services	\$441,295	\$454
	Total:	\$2,303,130	\$2,372
Debt Service			
71	Debt Service	\$191,150	\$197
Other			
61	Community Service	\$3,924	\$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

Central Administration			\$0
41	General Administration	\$489,007	\$504
District Operations			
51	Plant Maintenance & Operations	\$1,218,178	\$1,256
52	Security and Monitoring	\$4,900	\$5
53	Data Processing	\$330,113	\$340
34	Student Transportation	\$169,582	\$175
35	Food Services	\$460,758	\$475
	Total:	\$2,183,531	\$2,251
Debt Service			
71	Debt Service	\$160,342	\$165
Other			
61	Community Service	\$4,975	\$5
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	\$51,912	\$53
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$55,836	\$58

93	Payments to Fiscal Agents for Shared Service Arrangements	\$57,215	\$59
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$62,190	\$64