Budget Summary Report for COLEMAN ISD

| 0000 0000 4   |  | illiary Re                           | ι  | Oft for  |  |  | -l <i>t</i>  |
|---|--|--------------------------------------|--|--|--|--|--|
| 2022 - 2023 Act   |  | Por Punil                            |  |  | 2023 - 2024 "Pro   |  | aget<br>Per Pupil  |
|   |  |                                      |  |  |  |  | Expenditures   |
|   | Experiorures   | Expenditures                         |  | Instruction  |  | Expenditures   | Expenditures   |
| Instruction   | \$4.750.622  | ¢6 110                               |  |  | Instruction  | ¢5 270 511   | \$6,76   |
|   | \$4,733,023  | \$0,110                              |  | - ''   |  | φ3,270,311   | \$0,70   |
|   |  |                                      |  |  |  |  |  |
|   | \$23,502   | \$30                                 |  | 12   | •  | \$55.379   | \$7  |
| Curriculum  | <del>+20,002</del>   | Ţ00                                  |  |  | Curriculum   | 400,010  | <b>.</b>   |
| Development & Staff   |  |                                      |  |  | Development & Staff  |  |  |
|   | \$54,795   | \$70                                 |  | 13   | •  | \$87.069   | \$11   |
| Payment to Juvenile   | 40.,   | V. C                                 |  |  | Payment to Juvenile  | 401,000  | •  |
| Justice AEP   | \$0  | \$0                                  |  | 95   | Justice AEP  | \$0  | \$   |
| Total:  | \$4,837,920  | \$6,210                              |  |  | Total:   | \$5,412,959  | \$6,94   |
|   | . , ,  |                                      |  |  |  |  |  |
|   |  |                                      |  | Instructional  |  |  |  |
|   |  |                                      |  | Support  |  |  |  |
| Instructional   |  |                                      |  |  | Instructional  |  |  |
| Leadership  |  | \$149                                |  | 21   | Leadership   | \$98,682   | \$12   |
|   | \$601,592  | \$772                                |  | 23   |  | \$452,398  | \$58   |
|   |  |                                      |  |  |  |  |  |
| •   |  |                                      |  |  |  |  |  |
| Evaluation  | \$112,389  | \$144                                |  | 31   | Evaluation   | \$86,704   | \$11   |
| One del Wards On maiore   | ****   |                                      |  |  | 0  |  |  |
|   |  |                                      |  |  |  |  | 61   |
|   | \$116,857  | \$150                                |  | 33   |  | \$112,834  | \$14   |
|   | \$720.422  | \$025                                |  | 36   |  | \$606 474  | \$89   |
|   |  |                                      |  | 30   |  |  |  |
| Total   | \$1,668,384  | \$2,142                              |  |  | lotai  | \$1,447,092  | \$1,8  |
|   |  |                                      |  |  |  |  | ,  |
|   |  |                                      |  | Central  |  |  |  |
|   |  |                                      |  |  |  |  | 9  |
| General   |  |                                      |  | ramman anon  | General  |  |  |
| Administration  | \$778 303  | \$999                                |  | 41   | Administration   | \$800 308  | \$1,02   |
| Expenditures to   | Ψ110,003   | φ333                                 |  |  | Expenditures to  | <del>4000,000</del>  | φ1,02  |
| publish all statutorily   |  |                                      |  |  | publish all statutorily  |  |  |
| required public   |  |                                      |  |  | required public  |  |  |
| notices in the  |  |                                      |  | 41   | notices in the   |  |  |
| newspaper by the  |  |                                      |  | Publish  | newspaper by the   |  |  |
| school district or  |  |                                      |  | Required   | school district or their   |  |  |
| their representatives.  | \$500  | \$1                                  |  | Notices  | representatives.   | \$500  | 9  |
| Expenditures for  |  |                                      |  |  | Expenditures for   |  |  |
| "directly or indirectly   |  |                                      |  |  | "directly or indirectly  |  |  |
|   |  |                                      |  |  |  |  |  |
| •   |  |                                      |  |  | _  |  |  |
|   |  |                                      |  |  |  |  |  |
|   |  |                                      |  |  |  |  |  |
| _   |  |                                      |  |  |  |  |  |
|   |  |                                      |  |  |  |  |  |
|   |  |                                      |  |  |  |  |  |
|   |  |                                      |  | //1  |  |  |  |
|   | \$2,000  | 62                                   |  |  |  | \$2,000  | \$   |
|   |  |                                      |  | Lobbying   |  |  | \$1,03   |
| Total.  | Ψ100,003   | \$1,002                              |  | District   | Total.   | ψ00 <b>2</b> ,000  | Ψ1,00  |
|   |  |                                      |  |  |  |  |  |
| Plant Maintenance &   |  |                                      |  | Орогалоно  | Plant Maintenance &  |  |  |
|   | \$1,960,965  | \$2,517                              |  | 51   |  | \$1,278,696  | \$1,64   |
|   | <b>\$1,000,000</b>   | <b>\$2,011</b>                       |  |  |  | <b>\$1,210,000</b>   | <b>\$.,</b> c  |
|   | \$181,116  | \$232                                |  | 52   | •  | \$165,118  | \$21   |
| Data Processing   |  | <del></del>                          |  | 53   | Data Processing  | \$504,125  | \$64   |
| Student   | , , , , , , ,  | 7130                                 |  |  | Student  | , , , , , , , ,  |  |
| Transportation  | \$317,643  | \$408                                |  | 34   | Transportation   | \$315,327  | \$40   |
| Food Services   |  | \$0                                  |  | 35   | Food Services  | \$0  | 9  |
| Total:  | \$3,003,630  |                                      |  |  | Total:   | \$2,263,266  | \$2,90   |
|   |  |                                      |  |  |  |  |  |
|   |  |                                      |  | Debt Service   |  |  |  |
| Debt Service  | \$31,094   | \$40                                 |  | 71   | Debt Service   | \$19,800   | \$2  |
|   |  |                                      |  |  |  |  |  |
|   |  |                                      |  |  |  |  |  |
|   | \$2,706  | \$3                                  |  | 61   | Community Service  | \$500  | •  |
| •   |  |                                      |  |  | •  |  |  |
|   | \$0  | \$0                                  |  | 81   |  | \$0  |  |
| Contracted  |  |                                      |  |  | Contracted<br>Instructional Services   |  |  |
| Contracted  |  |                                      |  |  | INSTRUCTIONAL SARVICAS   |  |  |
| Instructional Services  |  |                                      |  |  |  |  |  |
| Instructional Services Between Public   |  |                                      |  | 0.4  | Between Public   |  |  |
| Instructional Services Between Public schools   | \$0  | \$0                                  |  | 91   | Between Public schools   | \$0  |  |
| Instructional Services Between Public schools Incremental Cost  |  | \$0                                  |  | 91   | Between Public<br>schools<br>Incremental Cost  | \$0  |  |
| Instructional Services Between Public schools Incremental Cost Associated with  |  | \$0                                  |  | 91   | Between Public<br>schools<br>Incremental Cost<br>Associated with   | \$0  | \$   |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School  | \$0  |                                      |  |  | Between Public<br>schools<br>Incremental Cost<br>Associated with<br>Chapter 41 School  |  |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts  |  | \$0<br>\$0                           |  | 91   | Between Public<br>schools<br>Incremental Cost<br>Associated with   | \$0<br>\$0   |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal   | \$0  |                                      |  |  | Between Public<br>schools<br>Incremental Cost<br>Associated with<br>Chapter 41 School<br>Districts   |  |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared   | \$0  |                                      |  |  | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal  |  |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service   | \$0<br>\$0   | \$0                                  |  | 92   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared  | \$0  |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements  | \$0  |                                      |  |  | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements   | \$0  |  |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax  | \$0<br>\$0<br>\$85,448   | \$0<br>\$110                         |  | 92   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax   | \$0<br>\$151,043   | \$15   |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds                                      | \$0<br>\$0   | \$0                                  |  | 92   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds   | \$0  | \$15   |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                     | \$0<br>\$0<br>\$85,448   | \$0<br>\$110                         |  | 92   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government   | \$0<br>\$151,043   | \$15   |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined | \$0<br>\$0<br>\$85,448<br>\$0  | \$0<br>\$110<br>\$0                  |  | 92<br>93<br>97   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined   | \$0<br>\$151,043<br>\$0  | \$15   |
| Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government                     | \$0<br>\$0<br>\$85,448   | \$0<br>\$110<br>\$0                  |  | 92   | Between Public schools Incremental Cost Associated with Chapter 41 School Districts  Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds  Inter-government   | \$0<br>\$151,043   | \$15   |
|   | Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation  Social Work Services Health Services Co-curricular/ Extracurricular Activities Total  General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." Total:  Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction | Aggregrate Expenditures  Instruction | Aggregrate   Expenditures   Expend | Aggregate   Expenditures   Expendi | Aggregrate   Expenditures   Expend | 2022 - 2023   Actual Budget   Aggregrate   Expenditures   Expend | Agriculture   Agriculture   Expenditures   Expend |