

Coleman Independent School District
Approved Budget for Scholastic Year 2022-2023

CISD Approved Budget XX-XX	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	2,361,383	35,000	2,396,383
5800 - STATE	7,732,316	76,000	7,808,316
5900 - Federal	35,000	486,000	521,000
5000 - TOTAL REVENUES	10,128,699	597,000	10,725,699
7000 - Transfer-In	-	50,000	50,000
TOTAL 5000/7000 Estimated Revenues	10,128,699	647,000	10,775,699
APPROPRIATED EXPENDITURES			
11 - Instruction	4,845,218	-	4,845,218
12 - Library / Media	22,504	-	22,504
13 - Staff and Curriculum Development	109,319	-	109,319
21 - Instructional Leadership	97,368	-	97,368
23 - School Administration	535,696	-	535,696
31 - Guidance Counseling Service	215,501	-	215,501
33 - Health Services	109,568	-	109,568
34 - Student Transportation	286,570	-	286,570
35 - Food Services		647,000	647,000
36 - Co-Curricular / Extracurricular Act.	672,195	-	672,195
41 - General Administration	764,515	-	764,515
51 - Plant Maintenance & Operation	1,535,714	-	1,535,714
52 - Security / Monitoring Services	205,502	-	205,502
53 - Data Processing Services	555,911	-	555,911
61 - Community Services	984	-	984
71 - Debt Service	38,186	-	38,186
93 - Shared Service Arrangements	83,948	-	83,948
95 - Alternative Juvenile Ed Instruction	-	-	-
6000 - Total Estimated Expenditures	10,078,699	647,000	10,725,699
8900 - Transfer Out	50,000	-	50,000
TOTAL 6000/8000 Estimated Expenditures	10,128,699	647,000	10,775,699