

Coleman Independent School District
PROPOSED BUDGET for Scholastic Year 2019-2020

CISD Proposed Budget XX-XX	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	2,260,845	45,500	2,306,345
5800 - STATE	7,595,559	17,180	7,612,739
5900 - Federal	35,000	335,000	370,000
5000 - TOTAL REVENUES	9,891,404	397,680	10,289,084
7000 - Transfer-In	-	52,034	52,034
TOTAL 5000/7000 Estimated Revenues	9,891,404	449,714	10,341,118
APPROPRIATED EXPENDITURES			
11 - Instruction	4,891,629	-	4,891,629
12 - Library / Media	134,588	-	134,588
13 - Staff and Curriculum Development	67,411	-	67,411
21 - Instructional Leadership	2,367	-	55,372
23 - School Administration	579,486	-	579,486
31 - Guidance Counseling Service	243,117	-	243,117
33 - Health Services	95,208	-	95,208
34 - Student Transportation	327,566	-	327,566
35 - Food Services		448,714	448,714
36 - Co-Curricular / Extracurricular Act.	654,144	-	654,144
41 - General Administration	693,329	-	693,329
51 - Plant Maintenance & Operation	1,385,244	1,000	1,386,244
52 - Security / Monitoring Services	88,564	-	88,564
53 - Data Processing Services	480,878	-	480,878
61 - Instruction	2,882	-	2,882
71 - Debt Service	121,393	-	121,393
93 - Shared Service Arrangements	71,564	-	71,564
95 - Alternative Juvenile Ed Instruction	-	-	-
6000 - Total Estimated Expenditures	9,839,370	449,714	10,342,089
8900 - Transfer Out	52,034	-	52,034
TOTAL 6000/8000 Estimated Expenditures	9,891,404	449,714	10,341,118