

Coleman Independent School District
OFFICIAL BUDGET for Scholastic Year 2018-2019

CISD Official Budget XX-XX	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	2,364,794	43,502	2,408,296
5800 - STATE	6,566,828	13,606	6,580,434
5900 - Federal	81,000	345,000	426,000
5000 - TOTAL REVENUES	9,012,622	402,108	9,414,730
7000 - Transfer-In	-	26,900	26,900
TOTAL 5000/7000 Estimated Revenues	9,012,622	429,008	9,441,630
APPROPRIATED EXPENDITURES			
11 - Instruction	4,317,489	-	4,317,489
12 - Library / Media	150,936	-	150,936
13 - Staff and Curriculum Development	60,801	-	60,801
21 - Instructional Leadership	55,372	-	55,372
23 - School Administration	540,952	-	540,952
31 - Guidance Counseling Service	247,470	-	247,470
33 - Health Services	88,460	-	88,460
34 - Student Transportation	262,871	-	262,871
35 - Food Services		428,008	428,008
36 - Co-Curricular / Extracurricular Act.	593,061	-	593,061
41 - General Administration	660,566	-	660,566
51 - Plant Maintenance & Operation	1,408,133	1,000	1,409,133
52 - Security / Monitoring Services	85,563	-	85,563
53 - Data Processing Services	446,501	-	446,501
61 - Instruction	2,865	-	2,865
71 - Debt Service	124,080	-	124,080
93 - Shared Service Arrangements	65,562	-	65,562
95 - Alternative Juvenile Ed Instruction	15,000	-	15,000
6000 - Total Estimated Expenditures	9,125,682	429,008	9,554,690
8900 - Transfer Out	26,900	-	26,900
TOTAL 6000/8000 Estimated Expenditures	9,152,582	429,008	9,581,590