

**Coleman Independent School District**  
**OFFICIAL BUDGET for Scholastic Year 2017-2018**

Part 1 - Summary of Estimated Revenues, Appropriated Expenditures, Other Resources, Other Uses and Balances				
	CISD Official Budget XX-XX	General Fund 199	Food Service Fund 240	TOTALS
<b>ESTIMATED REVENUES</b>				
5700	LOCAL			
	<b>5700 TOTAL LOCAL</b>	<b>2,211,749</b>	<b>32,116</b>	<b>2,243,865</b>
5800	STATE			
	<b>5800 TOTAL STATE</b>	<b>6,768,617</b>	<b>14,492</b>	<b>6,783,109</b>
5900	FEDERAL			
	<b>5900 TOTAL Federal</b>	<b>85,000</b>	<b>355,000</b>	<b>440,000</b>
	<b>Total 5000 Revenues</b>	<b>9,065,366</b>	<b>401,608</b>	<b>9,466,974</b>
7000	Transfer-In	-	20,000	20,000
	<b>TOTAL 5000/7000 Estimated Revenues</b>	<b>9,065,366</b>	<b>421,608</b>	<b>9,486,974</b>
<b>APPROPRIATED EXPENDITURES</b>				
11	Instruction			
	<b>11 TOTAL Instruction</b>	<b>4,302,740</b>	<b>-</b>	<b>4,302,740</b>
12	Library / Media			
	<b>12 TOTAL Library / Media</b>	<b>121,095</b>	<b>-</b>	<b>121,095</b>
13	Staff and Curriculum Development			
	<b>13 TOTAL Staff and Curriculum Development</b>	<b>64,918</b>	<b>-</b>	<b>64,918</b>
21	Instructional Leadership			
	<b>21 TOTAL Instructional Leadership</b>	<b>2,683</b>	<b>-</b>	<b>2,683</b>
23	School Administration			
	<b>23 TOTAL School Administration</b>	<b>589,301</b>	<b>-</b>	<b>589,301</b>
31	Guidance Counseling Service			
	<b>31 TOTAL Guidance Counseling Service</b>	<b>253,457</b>	<b>-</b>	<b>253,457</b>
33	Health Services			
	<b>33 TOTAL Health Services</b>	<b>88,033</b>	<b>-</b>	<b>88,033</b>
34	Student Transportation			
	<b>34 TOTAL Student Transportation</b>	<b>259,216</b>	<b>-</b>	<b>259,216</b>
35	Food Services			
	<b>35 TOTAL Food Services</b>		<b>420,727</b>	<b>420,727</b>
36	Co-Curricular / Extracurricular Activities			
	<b>36 TOTAL Co-Curricular / Extracurricular Act.</b>	<b>564,848</b>	<b>-</b>	<b>564,848</b>
41	General Administration			
	<b>41 TOTAL General Administration</b>	<b>653,275</b>	<b>-</b>	<b>653,275</b>
51	Plant Maintenance & Operation			
	<b>51 TOTAL Plant Maintenance &amp; Operation</b>	<b>1,448,173</b>	<b>881</b>	<b>1,449,054</b>
52	Security / Monitoring Services			
	<b>52 TOTAL Security / Monitoring Services</b>	<b>80,933</b>	<b>-</b>	<b>80,933</b>
53	Data Processing Services			
	<b>53 TOTAL Data Processing Services</b>	<b>442,299</b>	<b>-</b>	<b>442,299</b>
61	Community Service			
	<b>61 TOTAL Instruction</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
71	Debt Service			
	<b>71 TOTAL Debt Service</b>	<b>128,612</b>	<b>-</b>	<b>128,612</b>
93	Shared Service Arrangements			
	<b>93 TOTAL Shared Service Arrangements</b>	<b>70,409</b>	<b>-</b>	<b>70,409</b>
<b>6000</b>	<b>Total Estimated Expenditures</b>	<b>9,070,992</b>	<b>421,608</b>	<b>9,492,600</b>
8900	Transfer Out	20,000	-	20,000
	<b>TOTAL 6000/8000 Estimated Expenditures</b>	<b>9,090,992</b>	<b>421,608</b>	<b>9,512,600</b>