

Coleman Independent School District
OFFICIAL BUDGET for Scholastic Year 2015-2016

Part 1 - Summary of Estimated Revenues, Appropriated Expenditures, Other Resources, Other Uses and Balances				
	CISD Official Budget 15-16	General Fund	Food Service Fund	TOTALS
		199	240	
ESTIMATED REVENUES				
5700	LOCAL			
	5700 TOTAL LOCAL	2,110,577	46,803	2,157,380
5800	STATE			
	5800 TOTAL STATE	6,392,711	13,213	6,405,924
5900	FEDERAL			-
	5900 TOTAL Federal	125,000	376,982	501,982
	Total 5000 Revenues	8,628,288	436,998	9,065,286
7000	Transfer-In	100,000	35,000	135,000
	TOTAL 5000/7000 Estimated Revenues	8,728,288	471,998	9,200,286
APPROPRIATED EXPENDITURES				
11	Instruction			
	11 TOTAL Instruction	4,099,391	-	4,099,391
12	Library / Media			
	12 TOTAL Library / Media	143,829	-	143,829
13	Staff and Curriculum Development			-
	13 TOTAL Staff and Curriculum Development	64,400	-	64,400
21	Instructional Leadership			
	21 TOTAL Instructional Leadership	3,170	-	3,170
23	School Administration			
	23 TOTAL School Administration	466,377	-	466,377
31	Guidance Counseling Service			-
	31 TOTAL Guidance Counseling Service	273,994	-	273,994
33	Health Services			
	33 TOTAL Health Services	75,609	-	75,609
34	Student Transportation			-
	34 TOTAL Student Transportation	353,567	-	353,567
35	Food Services			-
	35 TOTAL Food Services	-	471,198	471,198
36	Co-Curricular / Extracurricular Activities			-
	36 TOTAL Co-Curricular / Extracurricular Act.	576,096	-	576,096
41	General Administration			-
	41 TOTAL General Administration	595,592	-	595,592
51	Plant Maintenance & Operation			-
	51 TOTAL Plant Maintenance & Operation	1,389,766	800	1,436,565
52	Security / Monitoring Services			-
	52 TOTAL Security / Monitoring Services	55,107	-	55,107
53	Data Processing Services			-
	53 TOTAL Data Processing Services	445,144	-	445,144
71	Debt Service			-
	6500 Debt Services/Leases/Loans/Bonds	131,745		131,745
93	Shared Service Arrangements			-
	93 TOTAL Shared Service Arrangements	65,500	-	65,500
6000	Total Estimated Expenditures	8,739,287	471,998	9,257,284
8900	Transfer Out	35,000		35,000
	TOTAL 6000/8000 Estimated Expenditures	8,774,287	471,998	9,292,284