

Coleman Independent School District
Approved Budget for Scholastic Year 2024-2025

Local / Café Funds	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	2,070,103	45,187	2,115,290
5800 - STATE	8,291,183	1,900	8,293,083
5900 - Federal	-	531,000	531,000
5000 - Total Estimated Revenues	10,361,286	578,087	10,939,373
7000 - Transfer-In	-	75,000	75,000
TOTAL 5000/7000 Estimated Revenues	10,361,286	653,087	11,014,373
APPROPRIATED EXPENDITURES			
11 - Instruction	5,353,747	-	5,353,747
12 - Library / Media	57,287	-	57,287
13 - Staff and Curriculum Development	77,555	-	77,555
23 - School Administration	653,169	-	653,169
31 - Guidance Counseling Service	235,754	-	235,754
32 - Family Specialist	4,709		
33 - Health Services	116,394	-	116,394
34 - Student Transportation	250,880	-	250,880
35 - Food Services		653,087	653,087
36 - Co-Curricular / Extracurricular Act.	732,448	-	732,448
41 - General Administration	845,320	-	845,320
51 - Plant Maintenance & Operation	1,601,916	-	1,601,916
52 - Security / Monitoring Services	134,336	-	134,336
53 - Data Processing Services	439,879	-	439,879
61 - Community Services	500	-	500
71 - Debt Service	19,000	-	19,000
93 - Shared Service Arrangements	151,392	-	151,392
95 - Alternative Juvenile Ed Instruction	-	-	-
6000 - Total Estimated Expenditures	10,674,286	653,087	11,322,664
8900 - Transfer Out	75,000	-	75,000
TOTAL 6000/8000 Estimated Expenditures	10,749,286	653,087	11,402,373
Proposed Budget Surplus (Deficit)	(388,000)	-	(388,000)