

Coleman Independent School District
Proposed Budget for Scholastic Year 2026-2027

Local / Café Funds	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	2,345,125	46,500	2,391,625
5800 - STATE	8,752,481	2,000	8,754,481
5900 - Federal	-	532,462	532,462
5000 - Total Estimated Revenues	11,097,606	580,962	11,678,568
7000 - Transfer-In	-	30,000	30,000
TOTAL 5000/7000 Estimated Revenues	11,097,606	610,962	11,708,568
APPROPRIATED EXPENDITURES			
11 - Instruction	5,586,262	-	5,586,262
12 - Library / Media	11,760	-	11,760
13 - Staff and Curriculum Development	59,686	-	59,686
23 - School Administration	571,360	-	571,360
31 - Guidance Counseling Service	272,686	-	272,686
32 - Family Specialist	100		
33 - Health Services	132,162	-	132,162
34 - Student Transportation	314,753	-	314,753
35 - Food Services		610,962	610,962
36 - Co-Curricular / Extracurricular Act.	763,585	-	763,585
41 - General Administration	870,703	-	870,703
51 - Plant Maintenance & Operation	1,686,312	-	1,686,312
52 - Security / Monitoring Services	128,214	-	128,214
53 - Data Processing Services	501,768	-	501,768
61 - Community Services	-	-	-
71 - Debt Service	291,954	-	291,954
93 - Shared Service Arrangements	121,562	-	121,562
95 - Alternative Juvenile Ed Instruction		-	-
6000 - Total Estimated Expenditures	11,312,867	610,962	11,923,729
8900 - Transfer Out	30,000	-	30,000
TOTAL 6000/8000 Estimated Expenditures	11,342,867	610,962	11,953,829
Proposed Budget Surplus (Deficit)	(245,261)	-	(245,261)