

Coleman Independent School District
Approved Budget for Scholastic Year 2023-2024

Local / Café Funds	General Fund 199	Food Service Fund 240	TOTALS
ESTIMATED REVENUES			
5700 - LOCAL	1,896,810	52,000	1,948,810
5800 - STATE	8,372,975	-	8,372,975
5900 - Federal	-	524,000	524,000
5000 - Total Estimated Revenues	10,269,785	576,000	10,845,785
7000 - Transfer-In	-	50,000	50,000
TOTAL 5000/7000 Estimated Revenues	10,269,785	626,000	10,895,785
APPROPRIATED EXPENDITURES			
11 - Instruction	5,275,723	-	5,275,723
12 - Library / Media	55,379	-	55,379
13 - Staff and Curriculum Development	102,169	-	102,169
21 - Instructional Leadership	98,682	-	98,682
23 - School Administration	452,398	-	452,398
31 - Guidance Counseling Service	86,704	-	86,704
33 - Health Services	112,834	-	112,834
34 - Student Transportation	315,327	-	315,327
35 - Food Services		626,000	626,000
36 - Co-Curricular / Extracurricular Act.	695,474	-	695,474
41 - General Administration	800,440	-	800,440
51 - Plant Maintenance & Operation	1,342,953	-	1,342,953
52 - Security / Monitoring Services	165,118	-	165,118
53 - Data Processing Services	545,241	-	545,241
61 - Community Services	500	-	500
71 - Debt Service	19,800	-	19,800
93 - Shared Service Arrangements	151,043	-	151,043
95 - Alternative Juvenile Ed Instruction	-	-	-
6000 - Total Estimated Expenditures	10,219,785	626,000	10,845,785
8900 - Transfer Out	50,000	-	50,000
TOTAL 6000/8000 Estimated Expenditures	10,269,785	626,000	10,895,785