

**Coleman Independent School District**  
**EOY OFFICIAL AMENDED BUDGET for Scholastic Year 2021-2022**

<b>199 - LOCAL MAINTENANCE</b>	<b>ORIGINAL BUDGET</b>	<b>AMENDED BUDGET</b>
<b>REVENUES</b>		
5700 - LOCAL	2,279,639	2,408,124
5800 - STATE	7,632,951	7,824,833
5900 - Federal	46,000	45,119
<b>5000 - TOTAL REVENUES</b>	<b>9,958,590</b>	<b>10,278,076</b>
<b>7000 - Other Resources/Transfer In</b>	<b>-</b>	<b>12,087</b>
<b>TOTAL 5000/7000 Revenues</b>	<b>9,958,590</b>	<b>10,290,163</b>
<b>EXPENDITURES</b>		
11 - Instruction	4,783,645	4,579,943
12 - Library / Media	130,348	107,971
13 - Staff and Curriculum Development	77,120	64,809
21 - Instructional Leadership	92,938	110,076
23 - School Administration	523,438	565,100
31 - Guidance Counseling Service	159,473	191,537
32 - Social Work Services	-	1,000
33 - Health Services	102,088	111,561
34 - Student Transportation	284,912	399,772
35 - Food Services		
36 - Co-Curricular / Extracurricular Act.	663,249	672,474
41 - General Administration	729,010	715,308
51 - Plant Maintenance & Operation	1,519,624	1,542,804
52 - Security / Monitoring Services	98,061	127,677
53 - Data Processing Services	595,023	491,386
61 - Instruction	1,814	2,986
71 - Debt Service	57,419	401,721
81 - Facilities Acquisition & Construction	-	24,125
93 - Shared Service Arrangements	85,428	85,428
95 - Alternative Juvenile Ed Instruction	-	-
<b>6000 - Total Expenditures</b>	<b>9,903,590</b>	<b>10,195,678</b>
<b>8900 - Transfer Out</b>	<b>55,000</b>	<b>14,335</b>
<b>TOTAL 6000/8000 Expenditures</b>	<b>9,958,590</b>	<b>10,210,013</b>

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240 - CAFETERIA	ORIGINAL BUDGET	AMENDED BUDGET
<b>REVENUES</b>		
5700 - LOCAL	16,500	25,338
5800 - STATE	17,357	2,583
5900 - Federal	433,300	591,835
<b>5000 - TOTAL REVENUES</b>	<b>467,157</b>	<b>619,756</b>
<b>7000 - Transfer-In</b>	<b>55,000</b>	<b>14,335</b>
<b>TOTAL 5000/7000 Revenues</b>	<b>522,157</b>	<b>634,091</b>
<b>APPROPRIATED EXPENDITURES</b>		
35 - Food Services	522,157	634,091
51 - Plant Maintenance & Operation	-	-
<b>6000 - Total Expenditures</b>	<b>522,157</b>	<b>634,091</b>
<b>8900 - Transfer Out</b>	<b>-</b>	<b>-</b>
<b>TOTAL 6000/8000 Expenditures</b>	<b>522,157</b>	<b>634,091</b>