

Coleman Independent School District
EOY OFFICIAL AMENDED BUDGET for Scholastic Year 2022-2023

199 - LOCAL MAINTENANCE	ORIGINAL BUDGET	AMENDED BUDGET
REVENUES		
5700 - LOCAL	2,361,383	2,477,478
5800 - STATE	7,732,316	7,736,055
5900 - Federal	35,000	45,000
5000 - TOTAL REVENUES	10,128,699	10,258,533
7000 - Other Resources/Transfer In	-	298,950
TOTAL 5000/7000 Revenues	10,128,699	10,557,483
EXPENDITURES		
11 - Instruction	4,845,218	4,805,195
12 - Library / Media	22,504	26,329
13 - Staff and Curriculum Development	109,319	60,997
21 - Instructional Leadership	97,368	116,199
23 - School Administration	535,696	595,006
31 - Guidance Counseling Service	215,501	121,134
32 - Social Work Services	-	1,808
33 - Health Services	109,568	127,333
34 - Student Transportation	286,570	320,322
35 - Food Services	-	-
36 - Co-Curricular / Extracurricular Act.	672,195	711,491
41 - General Administration	764,515	763,505
51 - Plant Maintenance & Operation	1,535,714	1,893,407
52 - Security / Monitoring Services	205,502	173,671
53 - Data Processing Services	555,911	582,797
61 - Community Services	984	2,679
71 - Debt Service	38,186	78,294
93 - Shared Service Arrangements	83,948	100,448
95 - Alternative Juvenile Ed Instruction	-	-
6000 - Total Expenditures	10,078,699	10,480,615
8900 - Transfer Out	50,000	75,000
TOTAL 6000/8000 Expenditures	10,128,699	10,555,615

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240 - CAFETERIA	ORIGINAL BUDGET	AMENDED BUDGET
REVENUES		
5700 - LOCAL	35,000	53,409
5800 - STATE	76,000	114,343
5900 - Federal	486,000	521,897
5000 - TOTAL REVENUES	597,000	689,649
7000 - Transfer-In	50,000	75,000
TOTAL 5000/7000 Revenues	647,000	764,649
APPROPRIATED EXPENDITURES		
35 - Food Services	647,000	825,824
51 - Plant Maintenance & Operation	-	-
6000 - Total Expenditures	647,000	825,824
8900 - Transfer Out	-	-
TOTAL 6000/8000 Expenditures	647,000	825,824