

Coleman Independent School District
OFFICIAL BUDGET for Scholastic Year 2016-2017

Part 1 - Summary of Estimated Revenues, Appropriated Expenditures, Other Resources, Other Uses and Balances				
	CISD Official Budget XX-XX	General Fund	Food Service Fund	TOTALS
		199	240	
ESTIMATED REVENUES				
5700	LOCAL			
	5700 TOTAL LOCAL	2,161,934	37,102	2,199,036
5800	STATE			
	5800 TOTAL STATE	6,908,942	13,294	6,922,236
5900	FEDERAL			
	5900 TOTAL Federal	85,000	375,000	460,000
	Total 5000 Revenues	9,155,876	425,396	9,581,272
7000	Transfer-In	100,000	30,000	130,000
	TOTAL 5000/7000 Estimated Revenues	9,255,876	455,396	9,711,272
APPROPRIATED EXPENDITURES				
11	Instruction			
	11 TOTAL Instruction	4,392,717	-	4,392,717
12	Library / Media			
	12 TOTAL Library / Media	127,713	-	127,713
13	Staff and Curriculum Development			
	13 TOTAL Staff and Curriculum Development	66,061	-	66,061
21	Instructional Leadership			
	21 TOTAL Instructional Leadership	2,715	-	2,715
23	School Administration			
	23 TOTAL School Administration	563,597	-	563,597
31	Guidance Counseling Service			
	31 TOTAL Guidance Counseling Service	296,679	-	296,679
33	Health Services			
	33 TOTAL Health Services	84,016	-	84,016
34	Student Transportation			
	34 TOTAL Student Transportation	351,376	-	351,376
35	Food Services			
	35 TOTAL Food Services		454,531	454,531
36	Co-Curricular / Extracurricular Activities			
	36 TOTAL Co-Curricular / Extracurricular Act.	571,378	-	571,378
41	General Administration			
	41 TOTAL General Administration	652,145	-	652,145
51	Plant Maintenance & Operation			
	51 TOTAL Plant Maintenance & Operation	1,431,513	865	1,432,378
52	Security / Monitoring Services			
	52 TOTAL Security / Monitoring Services	76,665	-	76,665
53	Data Processing Services			
	53 TOTAL Data Processing Services	451,636	-	451,636
61	Community Service			
	11 TOTAL Instruction	1,000	-	1,000
71	Debt Service			
	71 TOTAL Debt Service	131,745	-	131,745
93	Shared Service Arrangements			
	93 TOTAL Shared Service Arrangements	67,412	-	67,412
6000	Total Estimated Expenditures	9,268,368	455,396	9,723,764
8900	Transfer Out	30,000	-	30,000
	TOTAL 6000/8000 Estimated Expenditures	9,298,368	455,396	9,753,764