

**Adopted Budget for
Date Adopted by Board:**

**Coleman I.S.D.
August 16, 2010**

Revenue:		Local Maintenance	Technology Fund	Food Service	Debt Service
5700	Local and Intermediate Sources	\$1,431,613	\$0	\$71,910	\$99,154
5800	State Program Revenues	\$7,072,329	\$26,845	\$16,389	\$223,470
5900	Federal Program Revenues	\$36,000	\$0	\$329,954	\$0
8900	Transfer Out to Food Services	-\$40,000	\$0	\$40,000	\$0
	Total Revenues	\$8,538,495	\$52,564	\$460,010	\$316,910
Expenditures:					
11	Instruction	\$4,137,268	\$52,564	\$0	\$0
12	Instructional Resources, Media	\$191,781	\$0	\$0	\$0
13	Curriculum Development & Staff	\$119,906	\$0	\$0	\$0
21	Instructional Leadership	\$63,434	\$0	\$0	\$0
23	School Leadership	\$430,451	\$0	\$0	\$0
31	Guidance & Counseling, Evaluation	\$215,403	\$0	\$0	\$0
32	Social Work Services	\$45,366	\$0	\$0	\$0
33	Health Services	\$66,700	\$0	\$0	\$0
34	Student Transportation	\$205,165	\$0	\$0	\$0
35	Food Services (Transfer In)	\$0	\$0	\$460,010	\$0
36	Co-curricular/ Extra-curricular	\$529,918	\$0	\$0	\$0
41	General Administration	\$551,757	\$0	\$0	\$0
51	Plant Maintenance & Operations	\$1,237,510	\$0	\$0	\$0
52	Security and Monitoring	\$4,900	\$0	\$0	\$0
53	Data Processing	\$355,582	\$0	\$0	\$0
61	Community Service	\$1,000	\$0	\$0	\$0
71	Debt Service	\$154,247	\$0	\$0	\$341,561
81	Facilities Acquisition and	\$0	\$0	\$0	\$0
91	Contracted Instructional Services	\$0	\$0	\$0	\$0
92	Incremental Cost Associated with	\$0	\$0	\$0	\$0
93	Payments to Fiscal Agents for Shared	\$57,800	\$0	\$0	\$0
94	Payments to Other Schools	\$0	\$0	\$0	\$0
95	Payments to Juvenile Justice AEP	\$0	\$0	\$0	\$0
96	Payments to Charter Schools	\$0	\$0	\$0	\$0
97	Payments to TIF	\$0	\$0	\$0	\$0
99	Inter-government charges not Defined	\$0	\$0	\$0	\$0
	Total Adopted Expenditure Budget	\$8,368,188.00	\$52,564.00	\$460,010.00	\$341,561.00
	Difference in Revenue/Expenditures	\$170,307.00	\$0.00	\$0.00	(\$24,651.00)