

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

**COMANCHE ISD
August 27, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$3,712,640
7900	Bond Proceeds	\$6,000,000
5800	State Program Revenues	\$7,995,957
5900	Federal Revenues	\$1,166,735
	Total Revenues	\$21,740,861

Expenditures:		
11	Instruction	\$7,274,026
12	Instructional Resources, Media	\$72,068
13	Curriculum Development & Staff	\$39,303
21	Instructional Leadership	\$0
23	School Leadership	\$494,709
31	Guidance & Counseling, Evaluation	\$349,296
32	Social Work Services	\$0
33	Health Services	\$76,644
34	Student Transportation	\$479,743
35	Food Services	\$763,495
36	Co-curricular/ Extra-curricular	\$580,078
41	General Administration	\$428,844
51	Plant Maintenance & Operations	\$1,397,387
52	Security and Monitoring	\$38,000
53	Data Processing	\$139,124
61	Community Service	\$0
71	Debt Service	\$836,104
81	Facilities Acquisition and	\$8,516,529
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$125,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$130,511
	Total Adopted Expenditure Budget	\$21,740,861.00
	Difference in Revenue/Expenditures	\$0.00

