

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

**COMANCHE ISD
August 31, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$4,241,042
7900	Bond Proceeds & Fund Balance	\$2,742,000
5800	State Program Revenues	\$9,251,099
5900	Federal Revenues	\$1,467,594
	Total Revenues	\$17,701,735

Expenditures:		
11	Instruction	\$8,011,449
12	Instructional Resources, Media	\$85,822
13	Curriculum Development & Staff	\$39,301
21	Instructional Leadership	\$0
23	School Leadership	\$513,514
31	Guidance & Counseling, Evaluation	\$270,575
32	Social Work Services	\$0
33	Health Services	\$83,658
34	Student Transportation	\$516,125
35	Food Services	\$835,311
36	Co-curricular/ Extra-curricular	\$607,267
41	General Administration	\$538,527
51	Plant Maintenance & Operations	\$1,759,481
52	Security and Monitoring	\$38,000
53	Data Processing	\$151,638
61	Community Service	\$0
71	Debt Service	\$935,962
81	Facilities Acquisition and	\$2,742,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$130,000
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	\$137,692
00	Transfers Out	\$305,413
	Total Adopted Expenditure Budget	\$17,701,735
	Difference in Revenue/Expenditures	\$0.00

