

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

**COMANCHE ISD
August 28, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$3,433,778
5800	State Program Revenues	\$7,549,555
5900	Federal Revenues	\$1,025,635
	Total Revenues	\$12,008,968

Expenditures:		
11	Instruction	\$6,688,183
12	Instructional Resources, Media	\$122,611
13	Curriculum Development & Staff	\$25,562
21	Instructional Leadership	\$0
23	School Leadership	\$461,026
31	Guidance & Counseling, Evaluation	\$314,875
32	Social Work Services	\$0
33	Health Services	\$75,596
34	Student Transportation	\$439,059
35	Food Services	\$746,891
36	Co-curricular/ Extra-curricular	\$488,215
41	General Administration	\$439,486
51	Plant Maintenance & Operations	\$1,206,040
52	Security and Monitoring	\$15,000
53	Data Processing	\$136,525
61	Community Service	\$0
71	Debt Service	\$607,613
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$114,455
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	\$127,831
	Total Adopted Expenditure Budget	\$12,008,968.00
	Difference in Revenue/Expenditures	\$0.00