

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

**COMANCHE ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$4,617,844
7900	Bond Proceeds & Fund Balance	\$2,487,053
5800	State Program Revenues	\$9,020,838
5900	Federal Revenues	\$1,608,041
	Total Revenues	\$17,733,776

Expenditures:		
11	Instruction	\$7,863,981
12	Instructional Resources, Media	\$88,696
13	Curriculum Development & Staff	\$56,369
21	Instructional Leadership	\$0
23	School Leadership	\$473,964
31	Guidance & Counseling, Evaluation	\$339,110
32	Social Work Services	\$0
33	Health Services	\$107,005
34	Student Transportation	\$585,445
35	Food Services	\$908,094
36	Co-curricular/ Extra-curricular	\$628,077
41	General Administration	\$524,994
51	Plant Maintenance & Operations	\$1,949,230
52	Security and Monitoring	\$32,000
53	Data Processing	\$167,241
61	Community Service	\$0
71	Debt Service	\$1,135,062
81	Facilities Acquisition and	\$2,240,885
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$237,455
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	\$150,000
00	Transfers Out	\$246,168
	Total Adopted Expenditure Budget	\$17,733,776
	Difference in Revenue/Expenditures	\$0.00