

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

**COMANCHE ISD  
August 31, 2021**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$6,068,805
7900	Fund Balance	\$2,081,777
5800	State Program Revenues	\$9,685,483
5900	Federal Revenues	\$3,618,281
	<b>Total Revenues</b>	<b>\$21,454,346</b>

<b>Expenditures:</b>		
11	Instruction	\$9,200,513
12	Instructional Resources, Media	\$66,070
13	Curriculum Development & Staff	\$68,966
21	Instructional Leadership	\$480,585
23	School Leadership	\$749,321
31	Guidance & Counseling, Evaluation	\$387,154
32	Social Work Services	\$0
33	Health Services	\$114,733
34	Student Transportation	\$735,811
35	Food Services	\$973,497
36	Co-curricular/ Extra-curricular	\$766,130
41	General Administration	\$613,787
51	Plant Maintenance & Operations	\$2,096,491
52	Security and Monitoring	\$119,960
53	Data Processing	\$466,419
61	Community Service	\$0
71	Debt Service	\$1,153,384
81	Facilities Acquisition and	\$2,954,172
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$252,814
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	\$194,525
00	Transfers Out	\$60,014
	<b>Total Adopted Expenditure Budget</b>	<b>\$21,454,346</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

