

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

**COMANCHE ISD
August 29, 2013**

Revenue:		
5700	Local and Intermediate Sources	\$3,677,387
7900	Bond Proceeds	\$6,000,000
5800	State Program Revenues	\$7,850,053
5900	Federal Revenues	\$1,053,983
	Total Revenues	\$18,581,423

Expenditures:		
11	Instruction	\$6,935,566
12	Instructional Resources, Media	\$109,438
13	Curriculum Development & Staff	\$72,492
21	Instructional Leadership	\$0
23	School Leadership	\$419,299
31	Guidance & Counseling, Evaluation	\$340,723
32	Social Work Services	\$0
33	Health Services	\$76,789
34	Student Transportation	\$532,090
35	Food Services	\$759,365
36	Co-curricular/ Extra-curricular	\$504,912
41	General Administration	\$410,611
51	Plant Maintenance & Operations	\$1,192,891
52	Security and Monitoring	\$32,000
53	Data Processing	\$132,563
61	Community Service	\$0
71	Debt Service	\$814,418
81	Facilities Acquisition and	\$6,000,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$120,266
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	\$128,000
	Total Adopted Expenditure Budget	\$18,581,423.00
	Difference in Revenue/Expenditures	\$0.00