

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

**COMANCHE ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$4,681,588
7900	Bond Proceeds & Fund Balance	\$6,459,829
5800	State Program Revenues	\$9,368,295
5900	Federal Revenues	\$1,546,964
	Total Revenues	\$22,056,676

Expenditures:		
11	Instruction	\$8,381,167
12	Instructional Resources, Media	\$80,982
13	Curriculum Development & Staff	\$33,218
21	Instructional Leadership	\$0
23	School Leadership	\$521,854
31	Guidance & Counseling, Evaluation	\$316,944
32	Social Work Services	\$0
33	Health Services	\$81,356
34	Student Transportation	\$660,790
35	Food Services	\$869,829
36	Co-curricular/ Extra-curricular	\$646,603
41	General Administration	\$474,584
51	Plant Maintenance & Operations	\$1,861,990
52	Security and Monitoring	\$34,502
53	Data Processing	\$156,551
61	Community Service	\$0
71	Debt Service	\$1,128,462
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	\$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	\$172,414
00	Transfers Out	\$397,975
	Total Adopted Expenditure Budget	\$22,056,676
	Difference in Revenue/Expenditures	\$0.00