

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

**COMANCHE ISD
August 28, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$5,268,156
7900	Bond Proceeds & Fund Balance	\$6,373,885
5800	State Program Revenues	\$8,865,250
5900	Federal Revenues	\$1,638,259
	Total Revenues	\$22,145,550

Expenditures:		
11	Instruction	\$8,466,730
12	Instructional Resources, Media	\$90,563
13	Curriculum Development & Staff	\$33,818
21	Instructional Leadership	\$0
23	School Leadership	\$529,381
31	Guidance & Counseling, Evaluation	\$319,389
32	Social Work Services	\$0
33	Health Services	\$82,403
34	Student Transportation	\$661,122
35	Food Services	\$952,247
36	Co-curricular/ Extra-curricular	\$668,749
41	General Administration	\$490,730
51	Plant Maintenance & Operations	\$1,700,229
52	Security and Monitoring	\$55,900
53	Data Processing	\$146,950
61	Community Service	\$0
71	Debt Service	\$1,138,224
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	\$243,072
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	\$192,158
00	Transfers Out	\$373,885
	Total Adopted Expenditure Budget	\$22,145,550
	Difference in Revenue/Expenditures	\$0.00