

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

**COMANCHE ISD
August 26, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$5,935,301
7900	Fund Balance	\$7,000,000
5800	State Program Revenues	\$9,965,136
5900	Federal Revenues	\$1,713,666
	Total Revenues	\$24,614,103

Expenditures:		
11	Instruction	\$9,852,932
12	Instructional Resources, Media	\$63,181
13	Curriculum Development & Staff	\$39,168
21	Instructional Leadership	\$0
23	School Leadership	\$579,000
31	Guidance & Counseling, Evaluation	\$400,115
32	Social Work Services	\$0
33	Health Services	\$111,404
34	Student Transportation	\$858,747
35	Food Services	\$958,855
36	Co-curricular/ Extra-curricular	\$718,550
41	General Administration	\$470,212
51	Plant Maintenance & Operations	\$1,656,643
52	Security and Monitoring	\$53,000
53	Data Processing	\$152,031
61	Community Service	\$0
71	Debt Service	\$1,236,551
81	Facilities Acquisition and	\$7,000,000
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	\$210,900
00	Transfers Out	\$0
	Total Adopted Expenditure Budget	\$24,614,103
	Difference in Revenue/Expenditures	\$0.00

