

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

**COMANCHE ISD
August 31, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$5,644,698
7900	Fund Balance	\$6,191,344
5800	State Program Revenues	\$10,012,325
5900	Federal Revenues	\$1,831,607
	Total Revenues	\$23,679,974

Expenditures:		
11	Instruction	\$10,063,795
12	Instructional Resources, Media	\$63,582
13	Curriculum Development & Staff	\$41,080
21	Instructional Leadership	\$58,648
23	School Leadership	\$593,623
31	Guidance & Counseling, Evaluation	\$395,961
32	Social Work Services	\$0
33	Health Services	\$115,721
34	Student Transportation	\$756,590
35	Food Services	\$804,099
36	Co-curricular/ Extra-curricular	\$691,822
41	General Administration	\$499,117
51	Plant Maintenance & Operations	\$1,721,684
52	Security and Monitoring	\$90,260
53	Data Processing	\$159,414
61	Community Service	\$0
71	Debt Service	\$1,145,053
81	Facilities Acquisition and	\$5,952,214
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	\$209,057
00	Transfers Out	\$65,440
	Total Adopted Expenditure Budget	\$23,679,974
	Difference in Revenue/Expenditures	\$0.00