

Commerce Independent School District
Official Budget
Fiscal Year 2015-16

		Operating Fund	Child Nutrition Fund	Debt Service
	Estimated Revenues			
5700	Local and Intermediate	4,686,972	144,905	1,645,118
5800	State Program	8,206,969	4,200	430,392
5900	Federal Program	40,000	671,599	0
	Total Revenue	12,933,941	820,704	2,075,510
	Expenditures			
11	Instruction	6,562,729		
12	Inst Resource & Media Serv	209,455		
13	Curriculum Dev/Staff Develop	201,194		
21	Instructional Leadership	5,150		
23	School Leadership	913,609		
31	Guidance & Counseling	361,238		
33	Health Services	162,002		
34	Transportation	520,371		
35	Food Service		790,419	
36	Extracurricular Activities	514,700		
41	General Administration	574,063		
51	Facilities Maintenance	1,829,529		
52	Security Services	90,407		
53	Data Processing	432,680		
71	Debt Service	249,256		2,075,510
81	Facility Acquisition	29,251		
93	Payments to Fiscal Agents	137,307		
99	Intergovernmental Charges	141,000		
	Total Expenditures	12,933,941	790,419	2,075,510