

**Commerce Independent School District
2010-11 Proposed Budget**

Revenues

5700	Local and Intermediate	4,597,761.00
5800	State Program	6,277,677.00
5900	Federal Program	<u>40,000.00</u>
	Total Revenue	<u>10,915,438.00</u>

Expenditures

11	Instruction	5,637,975.00
12	Inst Resource & Media Serv	250,668.00
13	Curriculum Dev/Staff Develop	74,644.00
21	Instructional Leadership	11,490.00
23	School Leadership	911,391.00
31	Guidance & Counseling	379,792.00
33	Health Services	105,191.00
34	Transportation	502,130.00
36	Extracurricular Activities	460,580.00
41	General Administration	581,895.00
51	Facilities Maintenance	1,732,237.00
52	Security Services	79,188.00
53	Data Processing	377,145.00
71	Debt Service	189,205.00
93	Payments to Fiscal Agents	215,200.00
99	Intergovernmental Charges	<u>100,300.00</u>
	Total Expenditures	<u>11,609,031.00</u>