

Commerce Independent School District
Official Budget
Fiscal Year 2013-14

		Operating Fund	Child Nutrition Fund	Debt Service
	Estimated Revenues			
5700	Local and Intermediate	5,025,997	103,359	1,751,526
5800	State Program	7,704,843	4,960	351,307
5900	Federal Program	40,000	702,110	0
	Total Revenue	<u>12,770,840</u>	<u>810,429</u>	<u>2,102,833</u>
	Expenditures			
11	Instruction	6,666,875		
12	Inst Resource & Media Serv	251,361		
13	Curriculum Dev/Staff Develop	124,672		
21	Instructional Leadership	37,650		
23	School Leadership	895,786		
31	Guidance & Counseling	390,627		
33	Health Services	133,282		
34	Transportation	563,122		
35	Food Service		810,223	
36	Extracurricular Activities	468,287		
41	General Administration	522,676		
51	Facilities Maintenance	1,857,096		
52	Security Services	78,829		
53	Data Processing	408,713		
71	Debt Service	28,000		2,090,673
93	Payments to Fiscal Agents	178,307		
99	Intergovernmental Charges	100,000		
	Total Expenditures	<u>12,705,283</u>	<u>810,223</u>	<u>2,090,673</u>