

Commerce Independent School District
 Official Budget
 Fiscal Year 2018-19

		Operating Fund	Child Nutrition Fund	Debt Service
	Estimated Revenues			
5700	Local and Intermediate	5,265,525	115,158	1,602,396
5800	State Program	8,526,947	4,200	362,539
5900	Federal Program	65,500	622,365	0
	Total Revenue	13,857,972	741,723	1,964,935
	Expenditures			
11	Instruction	6,843,741		
12	Inst Resource & Media Serv	159,593		
13	Curriculum Dev/Staff Develop	234,417		
21	Instructional Leadership	18,417		
23	School Leadership	1,081,777		
31	Guidance & Counseling	354,021		
32	Social Services	9,352		
33	Health Services	149,158		
34	Transportation	706,461		
35	Food Service	0	741,723	
36	Extracurricular Activities	592,488		
41	General Administration	668,081		
51	Facilities Maintenance	1,780,288		
52	Security Services	110,179		
53	Data Processing	421,680		
61	Community Services	13,567		
71	Debt Service	385,002		1,964,935
81	Facility Acquisition	36,673		
93	Payments to Fiscal Agents	152,077		
99	Intergovernmental Charges	141,000		
	Total Expenditures	13,857,972	741,723	1,964,935