

Commerce Independent School District
 Official Budget
 Fiscal Year 2016-17

		Operating Fund	Child Nutrition Fund	Debt Service
	Estimated Revenues			
5700	Local and Intermediate	4,810,166	111,992	1,474,784
5800	State Program	9,328,551	4,200	537,095
5900	Federal Program	50,000	696,539	0
	Total Revenue	14,188,717	812,731	2,011,879
	Expenditures			
11	Instruction	7,146,742.00		
12	Inst Resource & Media Serv	156,273.00		
13	Curriculum Dev/Staff Develop	252,121.00		
21	Instructional Leadership	5,150.00		
23	School Leadership	945,779.00		
31	Guidance & Counseling	367,216.00		
33	Health Services	49,565.00		
34	Transportation	166,101.00		
35	Food Service	522,303.00	802,665	
36	Extracurricular Activities	516,274.00		
41	General Administration	620,568.00		
51	Facilities Maintenance	1,733,103.00		
52	Security Services	102,558.00		
53	Data Processing	438,688.00		
71	Debt Service	463,223.00		2,011,879
81	Facility Acquisition	409,976		
93	Payments to Fiscal Agents	152,077		
99	Intergovernmental Charges	141,000		
	Total Expenditures	14,188,717	802,665	2,011,879