

Commerce Independent School District  
 Official Budget  
 Fiscal Year 2017-18

		Operating Fund	Child Nutrition Fund	Debt Service
	Estimated Revenues			
5700	Local and Intermediate	4,830,001	107,545	1,548,630
5800	State Program	8,939,561	3,849	398,319
5900	Federal Program	65,500	677,029	0
	Total Revenue	13,835,062	788,423	1,946,949
	Expenditures			
11	Instruction	7,031,311		
12	Inst Resource & Media Serv	162,356		
13	Curriculum Dev/Staff Develop	232,410		
21	Instructional Leadership	17,365		
23	School Leadership	982,118		
31	Guidance & Counseling	347,457		
32	Social Services	5,000		
33	Health Services	168,412		
34	Transportation	593,494		
35	Food Service	0	783,923	
36	Extracurricular Activities	568,139		
41	General Administration	659,499		
51	Facilities Maintenance	1,792,307		
52	Security Services	171,140		
53	Data Processing	451,404		
71	Debt Service	386,231		1,946,949
81	Facility Acquisition	0		
93	Payments to Fiscal Agents	152,077		
99	Intergovernmental Charges	141,000		
	Total Expenditures	13,861,720	783,923	1,946,949