

Commerce Independent School District
 Official Budget
 Fiscal Year 2012-13

| | | Operating Fund | Child Nutrition Fund | Debt Service Fund |
|------|------------------------------|-------------------|----------------------------|-------------------------|
| | Estimated Revenues | | | |
| 5700 | Local and Intermediate | 4,997,282 | 146,972 | 1,666,800 |
| 5800 | State Program | 7,610,262 | 12,000 | 425,273 |
| 5900 | Federal Program | 40,000 | 751,282 | |
| | Total Revenue | 12,647,544 | 910,254 | 2,092,073 |
| | Appropriations | | | |
| 11 | Instruction | 6,507,720 | | |
| 12 | Inst Resource & Media Serv | 252,857 | | |
| 13 | Curriculum Dev/Staff Develop | 126,730 | | |
| 21 | Instructional Leadership | 5,150 | | |
| 23 | School Leadership | 869,069 | | |
| 31 | Guidance & Counseling | 385,081 | | |
| 33 | Health Services | 133,745 | | |
| 34 | Transportation | 595,155 | | |
| 35 | Food Service | | 909,640 | |
| 36 | Extracurricular Activities | 470,296 | | |
| 41 | General Administration | 528,490 | | |
| 51 | Facilities Maintenance | 1,857,417 | | |
| 52 | Security Services | 79,882 | | |
| 53 | Data Processing | 411,233 | | |
| 71 | Debt Service | 28,000 | | 2,092,073 |
| 93 | Payments to Fiscal Agents | 178,307 | | |
| 99 | Intergovernmental Charges | 100,000 | | |
| | Total Appropriations | 12,529,132 | 909,640 | 2,092,073 |