

Budget Summary Report for Comanche ISD

| 2007 - 2008 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,757,181 | \$5,702 |
| 12 | Instructional Resources, Media Services | \$101,480 | \$86 |
| 13 | Curriculum Development & Staff Development | \$25,144 | \$21 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$6,883,805 | \$5,809 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$421,348 | \$356 |
| 31 | Guidance & Counseling, Evaluation | \$140,924 | \$119 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$64,930 | \$55 |
| 36 | Co-curricular/ Extra-curricular Activities | \$441,698 | \$373 |
| Total | | \$1,068,900 | \$902 |
| Central Administration | | | |
| 41 | General Administration | \$489,410 | \$413 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,000,468 | \$844 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$0 | \$0 |
| 34 | Student Transportation | \$372,132 | \$314 |
| 35 | Food Services | \$672,915 | \$568 |
| Total: | | \$2,045,515 | \$1,726 |
| Debt Service | | | |
| 71 | Debt Service | \$483,800 | \$408 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$9,138,077 | \$7,711 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$115,481 | \$97 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$9,253,558 | \$7,809 |

| 2008 - 2009 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$6,851,334 | \$6,010 |
| 12 | Instructional Resources, Media Services | \$86,807 | \$76 |
| 13 | Curriculum Development & Staff Development | \$66,278 | \$58 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$7,004,419 | \$6,144 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$498,001 | \$437 |
| 31 | Guidance & Counseling, Evaluation | \$151,970 | \$133 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$69,609 | \$61 |
| 36 | Co-curricular/ Extra-curricular Activities | \$553,325 | \$485 |
| Total | | \$1,272,905 | \$1,117 |
| Central Administration | | | |
| 41 | General Administration | \$573,475 | \$503 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,236,876 | \$1,085 |
| 52 | Security and Monitoring | \$0 | \$0 |
| 53 | Data Processing | \$0 | \$0 |
| 34 | Student Transportation | \$354,265 | \$311 |
| 35 | Food Services | \$715,650 | \$628 |
| Total: | | \$2,306,791 | \$2,024 |
| Debt Service | | | |
| 71 | Debt Service | \$485,895 | \$426 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$116,000 | \$102 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| Total: | | \$116,000 | \$102 |