

Budget Summary Report for COMANCHE ISD

2015-2016 Actual Budget				2016-2017 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,031,311	\$6,747	11	Instruction	\$7,839,879	\$6,701
12	Instructional Resources, Media Services	\$85,822	\$72	12	Instructional Resources, Media Services	\$89,696	\$77
13	Curriculum Development & Staff Development	\$42,628	\$36	13	Curriculum Development & Staff Development	\$41,740	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,159,761	\$6,855		Total:	\$7,971,315	\$6,813
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$513,514	\$431	23	School Leadership	\$433,964	\$371
31	Guidance & Counseling, Evaluation	\$270,575	\$227	31	Guidance & Counseling, Evaluation	\$339,110	\$290
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$83,658	\$70	33	Health Services	\$107,005	\$91
36	Co-curricular/ Extra-curricular Activities	\$607,267	\$510	36	Co-curricular/ Extra-curricular Activities	\$628,077	\$537
	Total	\$1,475,014	\$1,239		Total	\$1,508,156	\$1,289
							\$0
Central Administration				Central Administration			
41	General Administration	\$538,527	\$452	41	General Administration	\$524,994	\$449
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,854,780	\$1,558	51	Plant Maintenance & Operations	\$1,900,529	\$1,624
52	Security and Monitoring	\$51,333	\$43	52	Security and Monitoring	\$32,000	\$27
53	Data Processing	\$151,638	\$127	53	Data Processing	\$167,241	\$143
34	Student Transportation	\$516,125	\$434	34	Student Transportation	\$593,623	\$507
35	Food Services	\$835,311	\$702	35	Food Services	\$863,613	\$738
	Total:	\$3,409,187	\$2,864		Total:	\$3,557,006	\$3,040
Debt Service				Debt Service			
71	Debt Service	\$935,962	\$786	71	Debt Service	\$1,135,062	\$970
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,742,000	\$2,304	81	Facilities Acquisition and Construction	\$2,240,885	\$1,915
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$109	93	Payments to Fiscal Agents for Shared Service Arrangements	\$237,455	\$203
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,413	\$257	99	Inter-government charges not Defined in Other codes	\$246,168	\$210
	Total:	\$3,177,413	\$2,669		Total:	\$2,724,508	\$2,329