

Budget Summary Report for COMANCHE ISD

2017-2018		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,342,031	\$7,070
12	Instructional Resources, Media Services	\$81,068	\$69
13	Curriculum Development & Staff Development	\$33,218	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,456,317	\$7,166
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$517,476	\$439
31	Guidance & Counseling, Evaluation	\$316,327	\$268
32	Social Work Services	\$0	\$0
33	Health Services	\$81,205	\$69
36	Co-curricular/ Extra-curricular Activities	\$649,778	\$551
Total		\$1,564,786	\$1,326
Central Administration			
41	General Administration	\$472,722	\$401
District Operations			
51	Plant Maintenance & Operations	\$1,724,963	\$1,462
52	Security and Monitoring	\$34,502	\$29
53	Data Processing	\$143,445	\$122
34	Student Transportation	\$664,143	\$563
35	Food Services	\$869,054	\$736
Total:		\$3,436,107	\$2,912
Debt Service			
71	Debt Service	\$1,128,462	\$956
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000,000	\$5,085
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	\$237,455	\$201
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$399,965	\$339
Total:		\$6,637,420	\$5,625

2018-2019 Proposed Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,457,125	\$7,167
12	Instructional Resources, Media Services	\$97,920	\$83
13	Curriculum Development & Staff Development	\$36,831	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,591,876	\$7,281
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$529,381	\$449
31	Guidance & Counseling, Evaluation	\$319,389	\$271
32	Social Work Services	\$0	\$0
33	Health Services	\$82,403	\$70
36	Co-curricular/ Extra-curricular Activities	\$668,749	\$567
Total		\$1,599,922	\$1,356
Central Administration			
41	General Administration	\$495,730	\$420
District Operations			
51	Plant Maintenance & Operations	\$1,803,306	\$1,528
52	Security and Monitoring	\$40,500	\$34
53	Data Processing	\$146,950	\$125
34	Student Transportation	\$663,122	\$562
35	Food Services	\$952,247	\$807
Total:		\$3,606,125	\$3,056
Debt Service			
71	Debt Service	\$1,138,224	\$965
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000,000	\$5,085
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	\$237,455	\$201
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$361,496	\$306
Total:		\$6,598,951	\$5,592