	Budget Summary Report for			port for	or COMANCHE ISD			
	2017-2018				2018-2019 Proposed Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditure	
Instruction				Instruction				
11	Instruction	\$8,342,031	\$7,070	11	Instruction	\$8,457,125	\$7,	
	Instructional				Instructional			
	Resources, Media	¢94.069	¢c0	40	Resources, Media	¢07.000		
12	Services Curriculum	\$81,068	\$69	12	Services	\$97,920		
	Development &				Curriculum			
	Staff				Development & Staff			
		¢22.040	¢20	13		¢26.924		
13	Development Payment to	\$33,218	\$28	13	Development	\$36,831		
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0		
	Total:	\$8,456,317	\$7,166		Total:	\$8,591,876	\$7.	
	TOLAI.	\$0,400,317	\$7,100		TOLAI.	\$0,591,070	φ1	
Instructional				Instructional				
Support				Support				
Support	Instructional			Support	Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0		
21	School	φU	φU	21	Leadership	φU		
22		¢E47 470	¢420	22	School Londorphin	¢500.004		
23	Leadership Guidance &	\$517,476	\$439	23	School Leadership Guidance &	\$529,381	Ş.	
	Counseling,							
	Counseling, Evaluation	6946 997	\$000	24	Counseling, Evaluation	\$240,200		
31	Evaluation Social Work	\$316,327	\$268	31	Evaluation Social Work	\$319,389	\$	
20		**	60	20				
32	Services	\$0		32	Services Health Services	\$0		
33 36	Health Services Co-curricular/	\$81,205	\$69	33	nealth Services	\$82,403		
	Extra-curricular				Co-curricular/ Extra-			
	Activities	\$649,778	\$551	36	curricular Activities	\$668,749	\$	
							-	
	Total	\$1,564,786	\$1,326		Total	\$1,599,922	\$1	
Ormeteral				Construct				
Central				Central				
Administration	O a manual			Administration	0			
	General	A 170 700			General	A 405 700		
41	Administration	\$472,722	\$401	41	Administration	\$495,730	\$	
District				District				
District				District				
Operations	Plant			Operations				
	Maintenance &				Plant Maintenance &			
51	Operations	\$1,724,963	\$1,462	51	Operations	\$1,803,306	\$1	
	Security and	\$1,724,903	\$1,40Z	51	Security and	\$1,003,300	φı	
52	Monitoring	\$34,502	\$29	52	Monitoring	\$40,500		
53	Data Processing	\$143,445		53	Data Processing	\$146,950		
53	Student	\$14J,44J	φ122		Student	\$140,550	4	
34	Transportation	\$664.143	\$563	34	Transportation	\$663,122	9	
34 35	Food Services	\$869,054		34	Food Services	\$952,247		
35 Debt Service					Total:			
	Total:	\$3,436,107	\$2,912		Total:	\$3,606,125	\$3	
				Dobt Service				
	Dobt Service	\$4 400 400	6050	Debt Service	Dobt Service	¢4 420 004	-	
71	Debt Service	\$1,128,462	\$956	71	Debt Service	\$1,138,224	\$	
Other				Other				
Other	Community			Other				
	Community				0			
61	Service	\$0	\$0	61	Community Service	\$0		
	Facilities							
	Acquisition and				Facilities Acquisition			
81	Construction	\$6,000,000	\$5,085	81	and Construction	\$6,000,000	\$5	
	Contracted				Contracted			
	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41				Chapter 41 School			
92	School Districts	\$0	\$0	92	Districts	\$0		
	Payments to				Payments to Fiscal			
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
93	Arrangements	\$237,455	\$201	93	Arrangements	\$237,455	5	
97	Payments to Tax				Payments to Tax			
	Increment Funds	\$0	\$0	97	Increment Funds	\$0		
	Inter-government							
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$399,965	\$339	99	in Other codes	\$361,496	\$	
	Total:	\$6,637,420			Total:	\$6,598,951		

Budget Summary Report for

COMANCHE ISD