

Budget Summary Report for COMANCHE ISD

2018-2019		Aggregate Expenditures	Per Pupil Expenditures	2019-2020 Proposed Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,457,125	\$7,167	11	Instruction	\$9,795,641	\$8,474
12	Instructional Resources, Media Services	\$97,920	\$83	12	Instructional Resources, Media Services	\$62,873	\$54
13	Curriculum Development & Staff Development	\$36,831	\$31	13	Curriculum Development & Staff Development	\$41,418	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,591,876	\$7,281	Total:		\$9,899,932	\$8,564
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$529,381	\$449	23	School Leadership	\$576,790	\$499
31	Guidance & Counseling, Evaluation	\$319,389	\$271	31	Guidance & Counseling, Evaluation	\$395,285	\$342
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$82,403	\$70	33	Health Services	\$117,732	\$102
36	Co-curricular/ Extra-curricular Activities	\$668,749	\$567	36	Co-curricular/ Extra-curricular Activities	\$685,657	\$593
Total		\$1,599,922	\$1,356	Total		\$1,775,464	\$1,536
Central Administration				Central Administration			
41	General Administration	\$495,730	\$420	41	General Administration	\$508,530	\$440
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,803,306	\$1,528	51	Plant Maintenance & Operations	\$1,750,062	\$1,514
52	Security and Monitoring	\$40,500	\$34	52	Security and Monitoring	\$73,400	\$63
53	Data Processing	\$146,950	\$125	53	Data Processing	\$151,473	\$131
34	Student Transportation	\$798,122	\$676	34	Student Transportation	\$850,787	\$736
35	Food Services	\$952,247	\$807	35	Food Services	\$957,170	\$828
Total:		\$3,741,125	\$3,170	Total:		\$3,782,892	\$3,272
Debt Service				Debt Service			
71	Debt Service	\$1,138,224	\$965	71	Debt Service	\$1,137,551	\$984
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000,000	\$5,085	81	Facilities Acquisition and Construction	\$6,000,000	\$5,190
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	\$237,455	\$201	93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$219
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	\$192,158	\$163	99	Inter-government charges not Defined in Other codes	\$210,900	\$182
Total:		\$6,429,613	\$5,449	Total:		\$6,463,714	\$5,591