Budget Summary Report for COMANCHE ISD

	2018-2019	Budget Out	illiary ite	2019-2020	Proposed Bud	get	
	2010-2013	Aggregrate	Per Pupil	2019-2020	. Toposea Buu	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$8,457,125	\$7,167	11	Instruction	\$9,795,641	\$8,474
	Instructional				Instructional		
12	Resources, Media Services	\$97,920	\$83	12	Resources, Media Services	\$62,873	\$54
12	Curriculum	φ91,320	\$03	12	Services	\$02,073	<b>404</b>
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$36,831	\$31	13	Development	\$41,418	\$36
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$8,591,876			Total:	\$9,899,932	\$8,564
		12/22 /2	. , , -			, , , , , , , , ,	, , , , , ,
Instructional				Instructional			
Support				Support			
24	Instructional Leadership	60	**	24	Instructional	**	60
21	School	\$0	\$0	21	Leadership	\$0	\$0
23	Leadership	\$529,381	\$449	23	School Leadership	\$576,790	\$499
	Guidance &	4020,000	7110		Guidance &	4000,000	7 100
	Counseling,				Counseling,		
31	Evaluation	\$319,389	\$271	31	Evaluation	\$395,285	\$342
00	Social Work	**	00		0!-! -! -!- 0!	**	
32 33	Services Health Services	\$0 \$82,403	\$0 \$70	32	Social Work Services Health Services	\$0 \$117,732	\$0 \$102
33	Co-curricular/	\$02,403	\$70		rieaitii Services	\$117,732	φ102
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$668,749	\$567	36	curricular Activities	\$685,657	\$593
	Total	\$1,599,922	\$1,356		Total	\$1,775,464	\$1,536
							\$0
Central				Comtrol			
Administration				Central Administration			\$0
Administration	General			Administration	General		φυ
41	Administration	\$495,730	\$420	41	Administration	\$508,530	\$440
		,,					,
District				District			
Operations	51. /			Operations			
	Plant				Diant Maintenance 9		
51	Maintenance & Operations	\$1,803,306	\$1,528	51	Plant Maintenance & Operations	\$1,750,062	\$1,514
- 01	Security and	\$1,003,300	\$1,320	<u> </u>	Security and	\$1,730,002	\$1,514
52	Monitoring	\$40,500	\$34	52	Monitoring	\$73,400	\$63
53	Data Processing	\$146,950	\$125	53	Data Processing	\$151,473	\$131
	Student				Student		
34 35	Transportation	\$798,122	\$676	34 35	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			
	Community						
61	Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
	Acquisition and				Facilities Acquisition		
81	Construction	\$6,000,000	\$5,085	81	and Construction	\$6,000,000	\$5,190
		, 5,555,300	<del>+1,130</del>	-		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$3,.30
	Contracted				Contracted		
	Instructional				Instructional		
04	Services Between			0.4	Services Between		4.0
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
93	Shared Service Arrangements	6007 455	6004	02	Service Arrangements	6050.044	6040
33	Payments to Tax	\$237,455	\$201	93	Payments to Tax	\$252,814	\$219
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		***	\$0	, , , , , , , , , , , , , , , , , , ,	r unuo	\$0	***
	Inter-government						
	charges not				Inter-government		
	Defined in Other codes				charges not Defined		
00	LCOMOC	\$192,158	\$163	99	in Other codes	\$210,900	\$182
99	Total:	\$6,429,613			Total:	\$6,463,714	