

Budget Summary Report for COMANCHE ISD

2020-2021		Aggregate Expenditures	Per Pupil Expenditures	2021-2022 Proposed Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$10,063,795	\$8,485	11	Instruction	\$9,985,629	\$8,593
12	Instructional Resources, Media Services	\$63,582	\$54	12	Instructional Resources, Media Services	\$56,097	\$48
13	Curriculum Development & Staff Development	\$41,080	\$35	13	Curriculum Development & Staff Development	\$40,729	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,168,457	\$8,574	Total:		\$10,082,455	\$8,677
Instructional Support				Instructional Support			
21	Instructional Leadership	\$58,648	\$49	21	Instructional Leadership	\$193,670	\$167
23	School Leadership	\$593,623	\$501	23	School Leadership	\$749,447	\$645
31	Guidance & Counseling, Evaluation	\$395,961	\$334	31	Guidance & Counseling, Evaluation	\$403,588	\$347
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$115,721	\$98	33	Health Services	\$93,975	\$81
36	Co-curricular/ Extra-curricular Activities	\$691,822	\$583	36	Co-curricular/ Extra-curricular Activities	\$695,262	\$598
Total		\$1,855,775	\$1,565	Total		\$2,135,942	\$1,838
Central Administration				Central Administration			
41	General Administration	\$499,117	\$421	41	General Administration	\$618,038	\$532
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,721,684	\$1,452	51	Plant Maintenance & Operations	\$1,685,247	\$1,450
52	Security and Monitoring	\$90,260	\$76	52	Security and Monitoring	\$90,260	\$78
53	Data Processing	\$159,414	\$134	53	Data Processing	\$507,903	\$437
34	Student Transportation	\$756,590	\$638	34	Student Transportation	\$759,590	\$654
35	Food Services	\$804,099	\$678	35	Food Services	\$816,482	\$703
Total:		\$3,532,047	\$2,978	Total:		\$3,859,482	\$3,321
Debt Service				Debt Service			
71	Debt Service	\$1,145,053	\$965	71	Debt Service	\$1,127,437	\$970
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,952,214	\$5,019	81	Facilities Acquisition and Construction	\$1,718,200	\$1,479
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	\$252,814	\$213	93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$218
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$6,205,028	\$5,232	Total:		\$1,971,014	\$1,696