

Budget Summary Report for COMANCHE ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$7,074,319	\$5,637	11	Instruction	\$7,675,736	\$6,116
12	Instructional Resources, Media Services	\$52,913	\$42	12	Instructional Resources, Media Services	\$130,246	\$104
13	Curriculum Development & Staff Development	\$33,600	\$27	13	Curriculum Development & Staff Development	\$15,750	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,160,832	\$5,706		Total:	\$7,821,732	\$6,232
Instructional Support				Instructional Support			
21	Instructional Leadership	\$3,387	\$3	21	Instructional Leadership	\$195,544	\$156
23	School Leadership	\$583,368	\$465	23	School Leadership	\$666,726	\$531
31	Guidance & Counseling, Evaluation	\$19,550	\$16	31	Guidance & Counseling, Evaluation	\$13,710	\$11
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$122,048	\$97	33	Health Services	\$103,547	\$83
36	Co-curricular/ Extra-curricular Activities	\$764,237	\$609	36	Co-curricular/ Extra-curricular Activities	\$755,009	\$602
	Total	\$1,492,590	\$1,189		Total	\$1,734,536	\$1,382
							\$0
Central Administration				Central Administration			
41	General Administration	\$961,188	\$766	41	General Administration	\$747,010	\$595
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
	Total:	\$962,688	\$767		Total:	\$748,510	\$596
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,881,596	\$1,499	51	Plant Maintenance & Operations	\$1,953,638	\$1,557
52	Security and Monitoring	\$273,360	\$218	52	Security and Monitoring	\$184,150	\$147
53	Data Processing	\$573,694	\$457	53	Data Processing	\$642,351	\$512
34	Student Transportation	\$975,369	\$777	34	Student Transportation	\$943,792	\$752
35	Food Services	\$1,234,934	\$984	35	Food Services	\$1,148,522	\$915
	Total:	\$4,938,953	\$3,935		Total:	\$4,872,453	\$3,882
Debt Service				Debt Service			
71	Debt Service	\$878,223	\$700	71	Debt Service	\$900,902	\$718
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,195,000	\$1,749	81	Facilities Acquisition and Construction	\$2,700,000	\$2,151
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	\$201	93	Payments to Fiscal Agents for Shared Service Arrangements	\$280,000	\$223
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	\$194,525	\$155	99	Inter-government charges not Defined in Other codes	\$237,876	\$190
	Total:	\$2,642,339	\$2,105		Total:	\$3,217,876	\$2,564