

Budget Summary Report for

Comanche ISD

2021 - 2022 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,113,791	\$5,807
12	Instructional Resources, Media Services	\$51,070	\$42
13	Curriculum Development & Staff Development	\$29,400	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,194,261	\$5,873
Instructional Support			
21	Instructional Leadership	\$14,029	\$11
23	School Leadership	\$592,771	\$484
31	Guidance & Counseling, Evaluation	\$387,154	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$114,733	\$94
36	Co-curricular/ Extra-curricular Activities	\$916,130	\$748
Total:		\$2,024,817	\$1,653
Central Administration			
41	General Administration	\$678,102	\$554
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
Total:		\$679,602	\$555
District Operations			
51	Plant Maintenance & Operations	\$1,546,491	\$1,262
52	Security and Monitoring	\$119,960	\$98
53	Data Processing	\$493,678	\$403
34	Student Transportation	\$735,811	\$601
35	Food Services	\$1,058,132	\$864
Total:		\$3,954,072	\$3,228
Debt Service			
71	Debt Service	\$1,153,384	\$942
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,726,412	\$1,409
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,525	\$159
Total:		\$2,173,751	\$1,774

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,033,296	\$5,846
12	Instructional Resources, Media Services	\$55,363	\$46
13	Curriculum Development & Staff Development	\$35,100	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,123,759	\$5,922
Instructional Support			
21	Instructional Leadership	\$153,387	\$128
23	School Leadership	\$587,268	\$488
31	Guidance & Counseling, Evaluation	\$19,550	\$16
32	Social Work Services	\$0	\$0
33	Health Services	\$123,448	\$103
36	Co-curricular/ Extra-curricular Activities	\$801,999	\$667
Total:		\$1,685,652	\$1,401
Central Administration			
41	General Administration	\$681,575	\$567
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
Total:		\$683,075	\$568
District Operations			
51	Plant Maintenance & Operations	\$1,806,109	\$1,501
52	Security and Monitoring	\$293,360	\$244
53	Data Processing	\$553,694	\$460
34	Student Transportation	\$976,622	\$812
35	Food Services	\$1,203,494	\$1,000
Total:		\$4,833,279	\$4,018
Debt Service			
71	Debt Service	\$1,153,384	\$959
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,045,000	\$869
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$210
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$194,525	\$162
Total:		\$1,492,339	\$1,241

GRAND TOTAL	\$17,179,887	\$16,971,488
NET CHANGE		-\$208,399
STUDENT ADA	1,225,000	1,203,000
NET CHANGE		-22,000