Budget Summary Report for Comanche ISD

	2004 2000 4 1	Budget Sum	mary Repo	rt tor	Comanche ISD		
	2021 - 2022 Adop		2 2 3		2022 - 2023 "Prop		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiorures	Experialtures	Instruction		Lapenditures	Experiultures
11	Instruction	\$7,113,791	\$5,807	11	Instruction	\$7,033,296	\$5,84
	Instructional Resources,	V 1,110,101	75,551		Instructional Resources,	7.,,,	7.5,5
12	Media Services Curriculum	\$51,070	\$42	12	Media Services Curriculum	\$55,363	\$-
13	Development & Staff Development	\$29,400	\$24	13	Development & Staff Development	\$35,100	\$:
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$7,194,261	\$5,873		Total:	\$7,123,759	\$5,9
Instructional				Instructional			
Support		444.000	244	Support	 	4450 005	•
21	Instructional Leadership	\$14,029		21	Instructional Leadership	\$153,387	\$1
23	School Leadership Guidance & Counseling,	\$592,771	\$484	23	School Leadership Guidance & Counseling,	\$587,268	\$4
31	Evaluation	\$387,154	\$316	31	Evaluation	\$19,550	\$
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$114,733		33	Health Services	\$123,448	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$916,130	\$748	36	curricular Activities	\$801,999	\$6
	Total	\$2,024,817	\$1,653		Total	\$1,685,652	\$1,4
Central				Central			
Administration 41	General Administration	\$678,102	\$554	Administration 41	General Administration	\$681,575	\$5
41	General Administration	\$070,102	\$334	41	General Administration	\$001,575	φ
1 ublish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	
1	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002,		
Lobbying	Code."	\$1,000	\$1	Lobbying	Government Code."	\$1,000	
	Total:	\$679,602	\$555		Total:	\$683,075	\$5
istrict	and the second second second second			District			
perations	Diama Marina and a 9			Operations	Di		
51	Plant Maintenance & Operations	\$1,546,491	\$1,262	51	Plant Maintenance & Operations	\$1,806,109	\$1,5
52	Security and Monitoring	\$119,960		52	Security and Monitoring	\$293,360	\$1,5
53	Data Processing	\$493,678		53	Data Processing	\$553,694	\$4
34	Student Transportation	\$735,811		34	Student Transportation	\$976,622	\$8
35	Food Services	\$1,058,132		35	Food Services	\$1,203,494	
	Total:	\$3,954,072			Total:	\$4,833,279	\$4,0
ebt Service	the case to proper and the same			Debt Service			
71	Debt Service	\$1,153,384	\$942	71	Debt Service	\$1,153,384	\$9
Other	Barry Service Company			Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
81	Facilities Acquisition and Construction	\$1,726,412	\$1,409	81	Facilities Acquisition and Construction	\$1,045,000	\$8
	Contracted Instructional				Contracted Instructional		
	Services Between				Services Between Public		
04	Public schools Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
91	THE COMPANY OF THE PROPERTY OF				Incremental Cost Associated with Chapter		
	Associated with Chapter			92	41 School Districts	\$0	
91	Associated with Chapter 41 School Districts	\$0	\$0				
	Associated with Chapter 41 School Districts Payments to Fiscal		\$0		Payments to Fiscal		
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0			Agents for Shared	\$252.044	
	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements			93	Agents for Shared Service Arrangements	\$252,814	\$2
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$252,814	\$206	93	Agents for Shared Service Arrangements Payments to Tax		\$2
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$206		Agents for Shared Service Arrangements	\$252,814 \$0	\$2
92	Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$252,814	\$206	93	Agents for Shared Service Arrangements Payments to Tax		

GRAND TOTAL

\$17,179,887

\$16,971,488

NET CHANGE

-\$208,399 1,203.000

STUDENT ADA

1,225.000

NET CHANGE -22.000