

# Budget Summary Report for COMANCHE ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,277,868	\$7,574
12	Instructional Resources, Media Services	\$91,801	\$75
13	Curriculum Development & Staff Development	\$35,760	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,405,419	\$7,678
Instructional Support			
21	Instructional Leadership	\$579,924	\$473
23	School Leadership	\$703,763	\$574
31	Guidance & Counseling, Evaluation	\$383,056	\$313
32	Social Work Services	\$0	\$0
33	Health Services	\$172,044	\$140
36	Co-curricular/ Extra-curricular Activities	\$943,247	\$770
	Total	\$2,782,024	\$2,271
Central Administration			
41	General Administration	\$926,365	\$766
41	Publish Required Notices	\$1,500	\$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."	\$3,000	\$2
	Total:	\$930,865	\$769
District Operations			
51	Plant Maintenance & Operations	\$2,251,316	\$1,838
52	Security and Monitoring	\$233,549	\$191
53	Data Processing	\$668,205	\$546
34	Student Transportation	\$1,024,768	\$837
35	Food Services	\$1,295,611	\$1,058
	Total:	\$5,473,448	\$4,468
Debt Service			
71	Debt Service	\$2,590,280	\$2,115
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,585,000	\$1,294
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	\$262,340	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$196
	Total:	\$2,077,340	\$1,696
	Grand Total:	\$23,259,376	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,064,528	\$8,352
12	Instructional Resources, Media Services	\$63,258	\$52
13	Curriculum Development & Staff Development	\$35,500	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,163,286	\$8,434
Instructional Support			
21	Instructional Leadership	\$571,017	\$474
23	School Leadership	\$749,402	\$622
31	Guidance & Counseling, Evaluation	\$420,077	\$349
32	Social Work Services	\$0	\$0
33	Health Services	\$206,099	\$171
36	Co-curricular/ Extra-curricular Activities	\$947,508	\$786
	Total	\$2,894,103	\$2,402
Central Administration			
41	General Administration	\$954,848	\$792
41	Publish Required Notices	\$1,500	\$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."	\$3,000	\$2
	Total:	\$959,348	\$796
District Operations			
51	Plant Maintenance & Operations	\$2,214,744	\$1,838
52	Security and Monitoring	\$272,978	\$227
53	Data Processing	\$764,507	\$634
34	Student Transportation	\$996,829	\$827
35	Food Services	\$1,612,882	\$1,338
	Total:	\$5,861,940	\$4,865
Debt Service			
71	Debt Service	\$2,546,605	\$2,113
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$166
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	\$465,952	\$378
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$199
	Total:	\$895,952	\$744
	Grand Total:	\$23,321,234	

Difference \$61,858  
Percent Change 0.27%