

Budget Summary Report for COMANCHE ISD

2019-2020		Aggregate Expenditures	Per Pupil Expenditures	2020-2021 Proposed Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$9,852,932	\$8,472	11	Instruction	\$9,906,306	\$8,353
12	Instructional Resources, Media Services	\$63,181	\$54	12	Instructional Resources, Media Services	\$63,572	\$54
13	Curriculum Development & Staff Development	\$39,168	\$34	13	Curriculum Development & Staff Development	\$41,080	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,955,281	\$8,560		Total:	\$10,010,958	\$8,441
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$58,648	\$49
23	School Leadership	\$579,000	\$498	23	School Leadership	\$590,538	\$498
31	Guidance & Counseling, Evaluation	\$400,115	\$344	31	Guidance & Counseling, Evaluation	\$400,966	\$338
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$111,404	\$96	33	Health Services	\$111,694	\$94
36	Co-curricular/ Extra-curricular Activities	\$718,550	\$618	36	Co-curricular/ Extra-curricular Activities	\$682,807	\$576
	Total	\$1,809,069	\$1,556		Total	\$1,844,653	\$1,555
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$470,212	\$404	41	General Administration	\$525,535	\$443
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,656,643	\$1,424	51	Plant Maintenance & Operations	\$1,541,208	\$1,300
52	Security and Monitoring	\$53,000	\$46	52	Security and Monitoring	\$71,500	\$60
53	Data Processing	\$152,031	\$131	53	Data Processing	\$159,414	\$134
34	Student Transportation	\$858,747	\$738	34	Student Transportation	\$800,176	\$675
35	Food Services	\$958,855	\$824	35	Food Services	\$862,056	\$727
	Total:	\$3,679,276	\$3,164		Total:	\$3,434,354	\$2,896
Debt Service				Debt Service			
71	Debt Service	\$1,236,551	\$1,063	71	Debt Service	\$1,153,386	\$973
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,000,000	\$6,019	81	Facilities Acquisition and Construction	\$6,226,228	\$5,250
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	\$217	93	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$213
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:	\$7,252,814	\$6,236		Total:	\$6,479,042	\$5,463