

**Budget Summary Report for COMANCHE ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$9,201,884	\$7,189	11	Instruction	\$8,931,108	\$6,977
12	Instructional Resources, Media Services	\$130,246	\$102	12	Instructional Resources, Media Services	\$91,801	\$72
13	Curriculum Development & Staff Development	\$40,750	\$32	13	Curriculum Development & Staff Development	\$20,750	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$9,372,880</b>	<b>\$7,323</b>		<b>Total:</b>	<b>\$9,043,659</b>	<b>\$7,065</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$225,836	\$176	21	Instructional Leadership	\$579,924	\$453
23	School Leadership	\$697,383	\$545	23	School Leadership	\$703,753	\$550
31	Guidance & Counseling, Evaluation	\$416,746	\$326	31	Guidance & Counseling, Evaluation	\$383,056	\$299
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$107,647	\$84	33	Health Services	\$172,044	\$134
36	Co-curricular/ Extra-curricular Activities	\$803,790	\$628	36	Co-curricular/ Extra-curricular Activities	\$830,947	\$649
	<b>Total</b>	<b>\$2,251,402</b>	<b>\$1,759</b>		<b>Total</b>	<b>\$2,669,724</b>	<b>\$2,086</b>
						\$0	
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$811,273	\$634	41	General Administration	\$865,845	\$676
41	Publish Required Notices	\$1,500	\$1	41	Publish Required Notices	\$1,500	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$2	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,000	\$2
	<b>Total:</b>	<b>\$815,773</b>	<b>\$637</b>		<b>Total:</b>	<b>\$870,345</b>	<b>\$680</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,005,858	\$1,567	51	Plant Maintenance & Operations	\$2,158,815	\$1,687
52	Security and Monitoring	\$229,004	\$179	52	Security and Monitoring	\$248,549	\$194
53	Data Processing	\$611,692	\$478	53	Data Processing	\$691,205	\$540
34	Student Transportation	\$1,115,635	\$872	34	Student Transportation	\$907,768	\$709
35	Food Services	\$1,303,522	\$1,018	35	Food Services	\$1,295,611	\$1,012
	<b>Total:</b>	<b>\$5,265,711</b>	<b>\$4,114</b>		<b>Total:</b>	<b>\$5,301,948</b>	<b>\$4,142</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$900,902	\$704	71	Debt Service	\$2,590,280	\$2,024
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,531,000	\$1,977	81	Facilities Acquisition and Construction	\$1,330,000	\$1,039
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	\$219,052	\$171	93	Payments to Fiscal Agents for Shared Service Arrangements	\$226,340	\$177
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	\$237,876	\$186	99	Inter-government charges not Defined in Other codes	\$240,000	\$188
	<b>Total:</b>	<b>\$2,987,928</b>	<b>\$2,334</b>		<b>Total:</b>	<b>\$1,796,340</b>	<b>\$1,403</b>