

Budget Summary Report for **COMANCHE ISD**

2011 - 2012 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,816,737	\$6,197
12	Instructional Resources, Media Services	\$127,671	\$116
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,944,408	\$6,313
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$463,206	\$421
31	Guidance & Counseling, Evaluation	\$229,534	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$76,382	\$69
36	Co-curricular/ Extra-curricular Activities	\$591,505	\$538
Total		\$1,360,627	\$1,237

2012 - 2013 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,596,143	\$5,837
12	Instructional Resources, Media Services	\$122,611	\$109
13	Curriculum Development & Staff Development	\$25,562	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,744,316	\$5,968
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$461,026	\$408
31	Guidance & Counseling, Evaluation	\$313,210	\$277
32	Social Work Services	\$0	\$0
33	Health Services	\$75,596	\$67
36	Co-curricular/ Extra-curricular Activities	\$488,219	\$432
Total		\$1,338,051	\$1,184
			\$0

Central Administration			
41	General Administration	\$408,257	\$371
District Operations			
51	Plant Maintenance & Operations	\$1,209,050	\$1,099
52	Security and Monitoring	\$15,000	\$14
53	Data Processing	\$155,000	\$141
34	Student Transportation	\$428,076	\$389
35	Food Services	\$747,250	\$679
	Total:	\$2,554,376	\$2,322
Debt Service			
71	Debt Service	\$605,019	\$550
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$399,486	\$354
District Operations			
51	Plant Maintenance & Operations	\$1,206,040	\$1,067
52	Security and Monitoring	\$15,000	\$13
53	Data Processing	\$136,525	\$121
34	Student Transportation	\$439,059	\$389
35	Food Services	\$746,891	\$661
	Total:	\$2,543,515	\$2,251
Debt Service			
71	Debt Service	\$607,613	\$538
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$114,982	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$148,000	\$135
Total:		\$262,982	\$239

93	Payments to Fiscal Agents for Shared Service Arrangements	\$114,455	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$127,831	\$113
Total:		\$242,286	\$214