

Budget Summary Report for **COMANCHE ISD**

2012-2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,688,183	\$5,919
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:		\$6,836,356	\$6,050
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$461,026	\$408
31	Guidance & Counseling, Evaluation	\$314,875	\$279
32	Social Work Services	\$0	\$0
33	Health Services	\$75,596	\$67
36	Co-curricular/ Extra-curricular Activities	\$488,215	\$432
Total		\$1,339,712	\$1,186

2013-2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,386,349	\$5,652
12	Instructional Resources, Media Services	\$109,438	\$97
13	Curriculum Development & Staff Development	\$43,492	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,539,279	\$5,787
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$419,299	\$371
31	Guidance & Counseling, Evaluation	\$329,403	\$292
32	Social Work Services	\$0	\$0
33	Health Services	\$74,789	\$66
36	Co-curricular/ Extra-curricular Activities	\$508,724	\$450
Total		\$1,332,215	\$1,179
			\$0

Central Administration			
41	General Administration	\$439,486	\$389
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

Central Administration			\$0
41	General Administration	\$370,611	\$328
District Operations			
51	Plant Maintenance & Operations	\$1,195,548	\$1,058
52	Security and Monitoring	\$32,000	\$28
53	Data Processing	\$132,563	\$117
34	Student Transportation	\$532,092	\$471
35	Food Services	\$759,365	\$672
	Total:	\$2,651,568	\$2,347
Debt Service			
71	Debt Service	\$814,418	\$721
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	\$114,455	\$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

93	Payments to Fiscal Agents for Shared Service Arrangements	\$130,000	\$115
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,000	\$113
Total:		\$258,000	\$228