

## Budget Summary Report for **COMANCHE ISD**

<b>2013-2014 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,935,566	\$6,138
12	Instructional Resources, Media Services	\$109,438	\$97
13	Curriculum Development & Staff Development	\$72,492	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$7,117,496</b>	<b>\$6,299</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$419,299	\$371
31	Guidance & Counseling, Evaluation	\$340,723	\$302
32	Social Work Services	\$0	\$0
33	Health Services	\$76,789	\$68
36	Co-curricular/ Extra-curricular Activities	\$504,912	\$447
<b>Total</b>		<b>\$1,341,723</b>	<b>\$1,187</b>

<b>2014-2015</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,333,586	\$5,605
12	Instructional Resources, Media Services	\$70,068	\$62
13	Curriculum Development & Staff Development	\$20,000	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,423,654</b>	<b>\$5,685</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$494,709	\$438
31	Guidance & Counseling, Evaluation	\$349,296	\$309
32	Social Work Services	\$0	\$0
33	Health Services	\$77,644	\$69
36	Co-curricular/ Extra-curricular Activities	\$580,329	\$514
<b>Total</b>		<b>\$1,501,978</b>	<b>\$1,329</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$410,611	\$363
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,192,891	\$1,056
52	Security and Monitoring	\$32,000	\$28
53	Data Processing	\$132,563	\$117
34	Student Transportation	\$532,090	\$471
35	Food Services	\$759,365	\$672
	<b>Total:</b>	<b>\$2,648,909</b>	<b>\$2,344</b>
<b>Debt Service</b>			
71	Debt Service	\$814,418	\$721
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000,000	\$5,310
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			\$0
41	General Administration	\$388,844	\$344
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,394,728	\$1,234
52	Security and Monitoring	\$38,000	\$34
53	Data Processing	\$146,724	\$130
34	Student Transportation	\$502,478	\$445
35	Food Services	\$772,062	\$683
	<b>Total:</b>	<b>\$2,853,992</b>	<b>\$2,526</b>
<b>Debt Service</b>			
71	Debt Service	\$836,104	\$740
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$8,766,529	\$7,758
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	\$120,266	\$106
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$128,000	\$113
Total:		\$6,248,266	\$5,529

93	Payments to Fiscal Agents for Shared Service Arrangements	\$125,000	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$130,511	\$115
Total:		\$9,022,040	\$7,984