

**Budget Summary Report for COMANCHE ISD**

2014-2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,017,344	\$6,210
12	Instructional Resources, Media Services	\$37,919	\$34
13	Curriculum Development & Staff Development	\$36,210	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,091,473	\$6,276
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$486,572	\$431
31	Guidance & Counseling, Evaluation	\$342,420	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$77,518	\$69
36	Co-curricular/ Extra-curricular Activities	\$534,215	\$473
Total		\$1,440,725	\$1,275
<b>Central Administration</b>			
41	General Administration	\$367,708	\$325
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,211,248	\$1,072
52	Security and Monitoring	\$6,414	\$6
53	Data Processing	\$141,521	\$125
34	Student Transportation	\$461,890	\$409
35	Food Services	\$845,801	\$748
Total:		\$2,666,874	\$2,360
<b>Debt Service</b>			
71	Debt Service	\$827,259	\$732
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,483,844	\$5,738
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	\$125,554	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$6,609,398	\$5,849

2015-2016 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$8,011,449	\$7,090
12	Instructional Resources, Media Services	\$85,822	\$76
13	Curriculum Development & Staff Development	\$39,301	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,136,572	\$7,201
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$513,514	\$454
31	Guidance & Counseling, Evaluation	\$270,575	\$239
32	Social Work Services	\$0	\$0
33	Health Services	\$83,658	\$74
36	Co-curricular/ Extra-curricular Activities	\$607,267	\$537
Total		\$1,475,014	\$1,305
<b>Central Administration</b>			
41	General Administration	\$538,527	\$477
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,759,481	\$1,557
52	Security and Monitoring	\$38,000	\$34
53	Data Processing	\$151,638	\$134
34	Student Transportation	\$516,125	\$457
35	Food Services	\$835,311	\$739
Total:		\$3,300,555	\$2,921
<b>Debt Service</b>			
71	Debt Service	\$935,962	\$828
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,742,000	\$2,427
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	\$130,000	\$115
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,413	\$270
Total:		\$3,177,413	\$2,812