Budget Summary Report for COMANCHE ISD

	2019-2020	Dauget Our	illiary ite	2020-2021	Proposed Bud	not	
	2013-2020	Aggregrate	Per Pupil	2020-2021	1 Toposeu Duu	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			-	Instruction			
11	Instruction	\$9,852,932	\$8,472	11	Instruction	\$9,906,306	\$8,353
	Instructional				Instructional		
12	Resources, Media Services	\$63,181	\$54	12	Resources, Media Services	\$63,572	\$54
12	Curriculum	\$03,101	<b>\$</b> 04	12	Services	\$03,372	<b>404</b>
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$39,168	\$34	13	Development	\$41,080	\$35
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$9,955,281			Total:	\$10.010.958	\$8,441
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Instructional				Instructional			
Support				Support			
24	Instructional Leadership	60	60	24	Instructional	¢50.640	640
21	School	\$0	\$0	21	Leadership	\$58,648	\$49
23	Leadership	\$579,000	\$498	23	School Leadership	\$590,538	\$498
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation Social Work	\$400,115	\$344	31	Evaluation	\$400,966	\$338
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$111,404		33	Health Services	\$111,694	\$0 \$94
33	Co-curricular/	<b>\$111,101</b>	755			<b>V</b> 111, <b>00</b> 1	<del>, , , , , , , , , , , , , , , , , , , </del>
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$718,550	\$618	36	curricular Activities	\$682,807	\$576
	Total	\$1,809,069	\$1,556		Total	\$1,844,653	\$1,555
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		, ,
41	Administration	\$470,212	\$404	41	Administration	\$525,535	\$443
District Operations				District			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,656,643	\$1,424	51	Operations	\$1,541,208	\$1,300
	Security and				Security and		
52	Monitoring	\$53,000		52	Monitoring	\$71,500	\$60
53	Data Processing	\$152,031	\$131	53	Data Processing	\$159,414	\$134
34	Student Transportation	\$858,747	\$738	34	Student Transportation	\$800,176	\$675
35	Food Services	\$958,855		35	Food Services	\$862,056	\$727
	Total:	\$3,679,276			Total:	\$3,434,354	\$2,896
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Debt Service				Debt Service			
71	Debt Service	\$1,236,551	\$1,063	71	Debt Service	\$1,153,386	\$973
Other				Other			
Other	Community			Ctrici			
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
0.1	Acquisition and	•		0.4	Facilities Acquisition		
81	Construction	\$7,000,000	\$6,019	81	and Construction	\$6,226,228	\$5,250
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with Chapter 41				Associated with Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	- +0	70		Payments to Fiscal	Ų.	30
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements  Payments to Tax	\$252,814	\$217	93	Arrangements	\$252,814	\$213
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
31	morement runus	\$0	\$0	31	morement runus	φU	ΦÜ
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes Total:	\$0 \$7,252,814		99	in Other codes Total:	\$6,479,042	\$0 \$5,463