Budget Summary Report for COMANCHE ISD

	2020-2021	J. I. I.		2021-2022	Proposed Budg	get	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$10,063,795	\$8,485	11	Instruction	\$9,985,629	\$8,593
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$63,582	\$54	12	Services	\$56,097	\$48
	Curriculum	<del>+ + + + + + + + + + + + + + + + + + + </del>	40.		00.1.000	<del>+ + + + + + + + + + + + + + + + + + + </del>	<del> </del>
	Development &				Curriculum		
	Staff				Development & Staff		44-
13	Development Payment to	\$41,080	\$35	13	Development	\$40,729	\$35
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$10,168,457	\$8,574		Total:	\$10,082,455	\$8,677
Instructional				Instructional			
Support	Inchricational			Support	lunaturration al		
21	Instructional Leadership	\$58,648	\$49	21	Instructional Leadership	\$193,670	\$167
- 21	School	\$30,040	949		Leadership	\$193,070	\$107
23	Leadership	\$593,623	\$501	23	School Leadership	\$749,447	\$645
	Guidance &				Guidance &		
	Counseling,	****	2224		Counseling,	A 400 =00	20.45
31	Evaluation Social Work	\$395,961	\$334	31	Evaluation	\$403,588	\$347
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$115,721	\$98	33	Health Services	\$93,975	\$81
	Co-curricular/		1.5			, ,	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$691,822	\$583	36	curricular Activities	\$695,262	\$598
	Total	\$1,855,775	\$1,565		Total	\$2,135,942	\$1,838
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$499,117	\$421	41	Administration	\$618,038	\$532
District				District			
Operations				Operations			
	Plant			Орогинопо			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,721,684	\$1,452	51	Operations	\$1,685,247	\$1,450
52	Security and	\$90,260	\$76	52	Security and	\$90,260	¢70
53	Monitoring Data Processing	\$90,260 \$159,414		53	Monitoring Data Processing	\$507,903	\$78 \$437
	Student	\$100,414	\$104	- "	Student	<b>\$507,500</b>	<b>\$407</b>
34	Transportation	\$756,590	\$638	34	Transportation	\$759,590	\$654
35	Food Services	\$804,099	\$678	35	Food Services	\$816,482	\$703
	Total:	\$3,532,047	\$2,978		Total:	\$3,859,482	\$3,321
Debt Service				Daha Camilaa			
71	Debt Service	\$1,145,053	\$965	Debt Service 71	Debt Service	\$1,127,437	\$970
- ''	Debt del vice	ψ1,140,000	\$303	, · · · ·	Debt dervice	ψ1,127,437	\$370
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition and				Facilities Acquisition		
81	Construction	\$5,952,214	\$5,019	81	and Construction	\$1,718,200	\$1,479
01	Construction	ψ0,302,214	\$5,015	, ·	una construction	\$1,710,200	ψ1,473
	Contracted				Contracted		
	Instructional				Instructional		
64	Services Between			6.	Services Between		
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
	School Districts	\$0	\$0	92	Districts	\$0	\$0
92					Payments to Fiscal		
92	Payments to				Agents for Shared		
92	Payments to Fiscal Agents for				Service		
	Payments to Fiscal Agents for Shared Service	*****	0040	02		6050.044	6040
92	Payments to Fiscal Agents for Shared Service Arrangements	\$252,814	\$213	93	Arrangements	\$252,814	\$218
	Payments to Fiscal Agents for Shared Service	\$252,814 \$0			Arrangements Payments to Tax		
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds			93 97	Arrangements	\$252,814 \$0	\$218 \$0
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Arrangements Payments to Tax Increment Funds		
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not				Arrangements Payments to Tax Increment Funds Inter-government		
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0	\$0	97	Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not		\$0 \$0		Arrangements Payments to Tax Increment Funds Inter-government		\$0 \$0