

Budget Summary Report for COMAL ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,446,051	\$4,167
12	Instructional Resources, Media Services	\$1,804,780	\$105
13	Curriculum Development & Staff Development	\$1,257,537	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$74,508,368	\$4,346
Instructional Support			
21	Instructional Leadership	\$1,717,105	\$100
23	School Leadership	\$7,701,056	\$449
31	Guidance & Counseling, Evaluation	\$4,171,756	\$243
32	Social Work Services	\$673,043	\$39
33	Health Services	\$1,505,058	\$88
36	Co-curricular/ Extra-curricular Activities	\$4,126,346	\$241
Total		\$19,894,364	\$1,160
Central Administration			
41	General Administration	\$3,485,292	\$203
District Operations			
51	Plant Maintenance & Operations	\$12,049,552	\$703
52	Security and Monitoring	\$469,735	\$27
53	Data Processing	\$3,173,632	\$185
34	Student Transportation	\$7,977,937	\$465
35	Food Services	\$0	\$0
Total:		\$23,670,856	\$1,381
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,132,569	\$124
91	Contracted Instructional Services Between Public schools	\$9,374,182	\$547
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,120,263	\$65
Total:		\$12,627,014	\$736

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$71,260,315	\$4,009
12	Instructional Resources, Media Services	\$1,839,731	\$103
13	Curriculum Development & Staff Development	\$1,031,625	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$74,131,671	\$4,170
Instructional Support			
21	Instructional Leadership	\$1,558,722	\$88
23	School Leadership	\$7,627,509	\$429
31	Guidance & Counseling, Evaluation	\$4,119,698	\$232
32	Social Work Services	\$547,466	\$31
33	Health Services	\$1,539,178	\$87
36	Co-curricular/ Extra-curricular Activities	\$3,943,314	\$222
Total		\$19,335,887	\$1,088
\$0			
Central Administration			
41	General Administration	\$3,208,643	\$180
District Operations			
51	Plant Maintenance & Operations	\$15,489,157	\$871
52	Security and Monitoring	\$437,854	\$25
53	Data Processing	\$3,169,875	\$178
34	Student Transportation	\$7,940,584	\$447
35	Food Services	\$0	\$0
Total:		\$27,037,470	\$1,521
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,288,823	\$72
91	Contracted Instructional Services Between Public schools	\$10,939,732	\$615
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,150,263	\$65
Total:		\$13,378,818	\$753