

Budget Summary Report for Community ISD

2022 - 23 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$23,572,257	\$5,579
12	Instructional Resources, Media Services	\$337,132	\$80
13	Curriculum Development & Staff Development	\$1,061,803	\$251
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$24,971,192	\$5,910
Instructional Support			
21	Instructional Leadership	\$618,589	\$146
23	School Leadership	\$2,453,745	\$581
31	Guidance & Counseling, Evaluation	\$1,278,279	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$697,200	\$165
36	Co-curricular/ Extra-curricular Activities	\$1,253,070	\$297
	Total	\$6,300,883	\$1,491
Central Administration			
41*	General Administration	\$2,540,805	\$601
District Operations			
51	Plant Maintenance & Operations	\$5,050,280	\$1,195
52	Security and Monitoring	\$1,005,088	\$238
53	Data Processing	\$1,650,088	\$391
34	Student Transportation	\$3,648,115	\$863
35	Food Services	\$1,845,333	\$437
	Total:	\$13,198,904	\$3,124
Debt Service			
71	Debt Service	\$11,265,089	\$2,666
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,100,000	\$260
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	\$6,000	\$1
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,000	\$47
	Total:	\$1,306,000	\$309
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,350	\$4

2023 - 24 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,911,972	\$6,172
12	Instructional Resources, Media Services	\$587,928	\$126
13	Curriculum Development & Staff Development	\$1,366,120	\$292
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$30,866,020	\$6,590
Instructional Support			
21	Instructional Leadership	\$663,757	\$142
23	School Leadership	\$2,698,804	\$576
31	Guidance & Counseling, Evaluation	\$1,628,440	\$348
32	Social Work Services	\$0	\$0
33	Health Services	\$760,790	\$162
36	Co-curricular/ Extra-curricular Activities	\$813,888	\$174
	Total	\$6,565,679	\$1,402
Central Administration			
41*	General Administration	\$2,416,484	\$516
District Operations			
51	Plant Maintenance & Operations	\$4,681,922	\$1,000
52	Security and Monitoring	\$1,021,689	\$218
53	Data Processing	\$1,482,650	\$317
34	Student Transportation	\$2,949,529	\$630
35	Food Services	\$2,875,031	\$614
	Total:	\$13,010,821	\$2,778
Debt Service			
71	Debt Service	\$16,561,864	\$3,536
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$165,000	\$35
	Total:	\$165,000	\$35
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$1