

Budget Summary Report for Community ISD

2023 - 24 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$28,885,764	\$6,029
12	Instructional Resources, Media Services	\$613,070	\$128
13	Curriculum Development & Staff Development	\$1,356,541	\$283
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$30,855,375	\$6,440
Instructional Support			
21	Instructional Leadership	\$661,137	\$138
23	School Leadership	\$2,707,603	\$565
31	Guidance & Counseling, Evaluation, Social Work Services	\$1,629,077	\$340
32	Health Services	\$0	\$0
33	Health Services	\$760,790	\$159
36	Co-curricular/ Extra-curricular Activities	\$851,530	\$178
	Total:	\$6,610,137	\$1,380
Central Administration			
41*	General Administration	\$2,413,575	\$504
District Operations			
51	Plant Maintenance & Operations	\$4,877,029	\$1,018
52	Security and Monitoring	\$1,033,987	\$216
53	Data Processing	\$1,485,599	\$310
34	Student Transportation	\$3,336,088	\$696
35	Food Services	\$1,810,300	\$378
	Total:	\$12,543,003	\$2,618
Debt Service			
71	Debt Service	\$16,561,891	\$3,457
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$97,071	\$20
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	\$34
	Total:	\$262,071	\$55
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.	\$3,028	\$1

2024 - 25 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,385,961	\$6,008
12	Instructional Resources, Media Services	\$460,004	\$88
13	Curriculum Development & Staff Development	\$1,569,903	\$301
95	Payment to Juvenile Justice AEP	\$15,000	\$3
	Total:	\$33,430,868	\$6,399
Instructional Support			
21	Instructional Leadership	\$756,663	\$145
23	School Leadership	\$3,726,462	\$713
31	Guidance & Counseling, Evaluation, Social Work Services	\$1,849,437	\$354
32	Health Services	\$0	\$0
33	Health Services	\$904,273	\$173
36	Co-curricular/ Extra-curricular Activities	\$1,354,267	\$259
	Total:	\$8,591,102	\$1,645
Central Administration			
41*	General Administration	\$2,477,288	\$474
District Operations			
51	Plant Maintenance & Operations	\$6,148,958	\$1,177
52	Security and Monitoring	\$1,155,378	\$221
53	Data Processing	\$1,487,700	\$285
34	Student Transportation	\$3,856,194	\$738
35	Food Services	\$3,566,827	\$683
	Total:	\$16,215,057	\$3,104
Debt Service			
71	Debt Service	\$19,075,600	\$3,652
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,139	\$4
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	\$200,000	\$38
	Total:	\$220,139	\$42
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.	\$3,028	\$1