Budget Summary Report for Community ISD

	2023 - 24 Actual Budget				2024 - 25 "Pro		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experialtures	Experiantares	Instruction		Experialtures	Experiultures
11	Instruction	\$28,885,764	\$6,029	11	Instruction	\$31,385,961	\$6,008
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	\$613,070	\$128	12	Services	\$460,004	\$88
	Curriculum				Curriculum		
13	Development & Staff Development	\$1,356,541	\$283	13	Development & Staff Development	\$1,569,903	\$301
- 13	Otali Bevelopilicit	\$1,330,341	\$203	13	Otali Bevelopilient	φ1,309,903	\$301
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP Total:	\$0	\$0	95	Justice AEP Total:	\$15,000	\$3
	TOTAL.	\$30,855,375	\$6,440		Total.	\$33,430,868	\$6,399
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	¢664 427	\$138	21	Instructional Leadership	\$756 662	\$145
21	LeaderSilip	\$661,137	\$130	21	Leadership	\$756,663	\$145
23	School Leadership	\$2,707,603	\$565	23	School Leadership	\$3,726,462	\$713
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$1,629,077	\$340	31	Counseling, Evaluation	\$1,849,437	\$354
	Social Work	<b>\$1,020,011</b>	40.0	<u> </u>	Social Work	<b>\$1,010,10</b>	7001
32	Services	\$0	\$0	32	Services	\$0	
33	Health Services	\$760,790	\$159	33	Health Services	\$904,273	\$173
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$851,530	\$178	36	curricular Activities	\$1,354,267	\$259
	Total	\$6,610,137	\$1,380		Total	\$8,591,102	\$1,645
Central				Central			
Administration				Administration			
	General				General		
41*	Administration	\$2,413,575	\$504	41*	Administration	\$2,477,288	\$474
District				District			
Operations				Operations			
51	Plant Maintenance & Operations	\$4,877,029	\$1,018	51	Plant Maintenance & Operations	\$6,148,958	\$1,177
<u> </u>	Security and	\$4,677,029	\$1,010	J	Security and	φ0,140,330	\$1,177
52	Monitoring	\$1,033,987	\$216	52	Monitoring	\$1,155,378	\$221
53	Data Processing	\$1,485,599	\$310	53	Data Processing	\$1,487,700	\$285
34	Student Transportation	\$3,336,088	\$696	34	Student Transportation	\$3,856,194	\$738
35	Food Services	\$1,810,300	\$378	35	Food Services	\$3,566,827	\$683
	Total:	\$12,543,003	\$2,618		Total:	\$16,215,057	\$3,104
Debt Service				Debt Service			
71	Debt Service	\$16,561,891	\$3,457	71	Debt Service	\$19,075,600	\$3,652
Other				Other			
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities				Facilities Acquisition and		
81	Acquisition and Construction	\$97,071	\$20	81	Acquisition and Construction	\$20,139	\$4
	Contracted	<b>401,011</b>	<b>\$23</b>		Contracted	\$20,100	**
	Instructional				Instructional		
91	Services Between Public schools	\$0	\$0	91	Services Between Public schools	\$0	\$0
	Incremental Cost	- 40	- 40		Incremental Cost	\$0	Ψ
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$0
	Payments to Fiscal	- 40	ΨŪ	, J.	Payments to Fiscal	<b>\$0</b>	φυ
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax	\$0	φυ		Payments to Tax	\$0	\$0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$165,000	\$34	99	in Other codes	\$200,000	\$38
	Total:	\$262,071	\$55		Total:	\$220,139	\$42
	Expenditures to				Expenditures to		
011111	publish all			Object O	publish all		
Object Code: 6491 is	statutorily required public notices in the			Object Code: 6491 is	statutorily required public notices in the		
calculated in	newspaper by the			calculated in	newspaper by the		
	school district or			function code	school district or		
function code							
41. (This is for reference only)	their representatives.	\$3,028	\$1	41. (This is for reference only)	their representatives.	\$3,028	\$1