

Budget Summary Report for Community ISD

2024-25 Actual Budget				2025-26 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$31,385,961	\$6,008	11	Instruction	\$36,733,977	\$6,201
12	Instructional Resources, Media Services	\$460,004	\$88	12	Instructional Resources, Media Services	\$446,212	\$75
13	Curriculum Development & Staff Development	\$1,569,903	\$301	13	Curriculum Development & Staff Development	\$1,686,322	\$285
95	Payment to Juvenile Justice AEP	\$15,000	\$3	95	Payment to Juvenile Justice AEP	\$20,000	\$3
	Total:	\$33,430,868	\$6,399		Total:	\$38,886,511	\$6,564
Instructional Support				Instructional Support			
21	Instructional Leadership	\$756,663	\$145	21	Instructional Leadership	\$850,933	\$144
23	School Leadership	\$3,726,462	\$713	23	School Leadership	\$3,934,809	\$664
31	Guidance & Counseling, Evaluation	\$1,849,437	\$354	31	Guidance & Counseling, Evaluation	\$2,481,475	\$419
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$904,273	\$173	33	Health Services	\$921,887	\$156
36	Co-curricular/ Extra-curricular Activities	\$1,354,267	\$259	36	Co-curricular/ Extra-curricular Activities	\$1,596,256	\$269
	Total	\$8,591,102	\$1,645		Total	\$9,785,360	\$1,652
Central Administration				Central Administration			
41*	General Administration	\$2,477,288	\$474	41*	General Administration	\$2,411,616	\$407
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,148,958	\$1,177	51	Plant Maintenance & Operations	\$6,788,431	\$1,146
52	Security and Monitoring	\$1,155,378	\$221	52	Security and Monitoring	\$1,182,402	\$200
53	Data Processing	\$1,487,700	\$285	53	Data Processing	\$1,554,869	\$262
34	Student Transportation	\$3,856,194	\$738	34	Student Transportation	\$3,959,639	\$668
35	Food Services	\$3,566,827	\$683	35	Food Services	\$3,066,008	\$518
	Total:	\$16,215,057	\$3,104		Total:	\$16,551,349	\$2,794
Debt Service				Debt Service			
71	Debt Service	\$19,075,600	\$3,652	71	Debt Service	\$19,395,050	\$3,274
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$169,978	\$29
81	Facilities Acquisition and Construction	\$20,139	\$4	81	Facilities Acquisition and Construction	\$55,214	\$9
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$200,000	\$38	99	Inter-government charges not Defined in Other codes	\$300,000	\$51
	Total:	\$220,139	\$42		Total:	\$525,192	\$89
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	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.	\$3,800	\$1