

Budget Summary Report for Community ISD

2025-26 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,957,751	\$6,380
12	Instructional Resources, Media Services	\$446,702	\$77
13	Curriculum Development & Staff Development	\$1,693,879	\$292
95	Payment to Juvenile Justice AEP	\$20,000	\$3
	Total:	\$39,118,332	\$6,753
Instructional Support			
21	Instructional Leadership	\$976,749	\$169
23	School Leadership	\$3,929,768	\$678
31	Guidance & Counseling, Evaluation	\$2,493,664	\$430
32	Social Work Services	\$0	\$0
33	Health Services	\$921,887	\$159
36	Co-curricular/ Extra-curricular Activities	\$1,614,731	\$279
	Total	\$9,936,799	\$1,715
Central Administration			
41*	General Administration	\$2,502,697	\$432
District Operations			
51	Plant Maintenance & Operations	\$6,776,003	\$1,170
52	Security and Monitoring	\$2,015,402	\$348
53	Data Processing	\$1,661,751	\$287
34	Student Transportation	\$4,458,843	\$770
35	Food Services	\$3,181,028	\$549
	Total:	\$18,093,027	\$3,123
Debt Service			
71	Debt Service	\$19,395,550	\$3,348
Other			
61	Community Service	\$169,978	\$29
81	Facilities Acquisition and Construction	\$55,214	\$10
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	\$300,000	\$52
	Total:	\$525,192	\$91
	Grand Total	\$89,571,597	\$15,462.04
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.	\$5,520	\$1

2026 - 27 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$39,900,301	\$6,434
12	Instructional Resources, Media Services	\$479,519	\$77
13	Curriculum Development & Staff Development	\$2,439,961	\$393
95	Payment to Juvenile Justice AEP	\$25,000	\$4
	Total:	\$42,844,781	\$6,909
Instructional Support			
21	Instructional Leadership	\$1,239,830	\$200
23	School Leadership	\$4,208,588	\$679
31	Guidance & Counseling, Evaluation	\$2,397,425	\$387
32	Social Work Services	\$89,204	\$14
33	Health Services	\$984,406	\$159
36	Co-curricular/ Extra-curricular Activities	\$1,897,413	\$306
	Total	\$10,816,867	\$1,744
Central Administration			
41*	General Administration	\$2,890,795	\$466
District Operations			
51	Plant Maintenance & Operations	\$7,207,859	\$1,162
52	Security and Monitoring	\$1,738,483	\$280
53	Data Processing	\$1,884,735	\$304
34	Student Transportation	\$4,812,335	\$776
35	Food Services	\$3,591,789	\$579
	Total:	\$19,235,200	\$3,102
Debt Service			
71	Debt Service	\$22,588,866	\$3,643
Other			
61	Community Service	\$203,679	\$33
81	Facilities Acquisition and Construction	\$17,577	\$3
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	\$300,000	\$48
	Total:	\$521,257	\$84
	Grand Total	\$98,897,765	\$15,948.68
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.	\$5,520	\$1