

## Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,129,935	\$3,763
12	Instructional Resources, Media Services	\$239,283	\$147
13	Curriculum Development & Staff Development	\$74,131	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$6,443,349</b>	<b>\$3,955</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$11,490	\$7
23	School Leadership	\$953,616	\$585
31	Guidance & Counseling, Evaluation	\$376,203	\$231
32	Social Work Services	\$0	\$0
33	Health Services	\$127,532	\$78
36	Co-curricular/ Extra-curricular Activities	\$523,696	\$321
<b>Total</b>		<b>\$1,992,537</b>	<b>\$1,223</b>
<b>Central Administration</b>			
41	General Administration	\$582,719	\$358
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,668,199	\$1,024
52	Security and Monitoring	\$80,184	\$49
53	Data Processing	\$394,931	\$242

34	Student Transportation	\$433,104	\$266	34
35	Food Services	\$829,000	\$509	35
	<b>Total:</b>	<b>\$3,405,418</b>	<b>\$2,090</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$2,109,733	\$1,295	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$215,200	\$132	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$100,300	\$62	99
	<b>Total:</b>	<b>\$315,500</b>	<b>\$194</b>	

## COMMERCE ISD

<b>2010 - 2011 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$5,628,288	\$3,455
Instructional Resources, Media Services	\$250,308	\$154
Curriculum Development & Staff Development	\$74,261	\$46
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$5,952,857</b>	<b>\$3,654</b>
Instructional Leadership	\$11,490	\$7
School Leadership	\$903,291	\$555
Guidance & Counseling, Evaluation	\$376,603	\$231
Social Work Services	\$0	\$0
Health Services	\$104,363	\$64
Co-curricular/ Extra-curricular Activities	\$459,705	\$282
<b>Total</b>	<b>\$1,855,452</b>	<b>\$1,139</b>
		\$0
		\$0
General Administration	\$579,850	\$356
Plant Maintenance & Operations	\$1,729,404	\$1,062
Security and Monitoring	\$78,846	\$48
Data Processing	\$375,463	\$230

<b>Student Transportation</b>	<b>\$498,931</b>	<b>\$306</b>
<b>Food Services</b>	<b>\$846,636</b>	<b>\$520</b>
<b>Total:</b>	<b>\$3,529,280</b>	<b>\$2,167</b>
<b>Debt Service</b>	<b>\$2,286,537</b>	<b>\$1,404</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$215,200</b>	<b>\$132</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$100,300</b>	<b>\$62</b>
<b>Total:</b>	<b>\$315,500</b>	<b>\$194</b>