Budget Summary Report for BANQUETE ISD

	_	Budget Sur	nmary Re	port for	BANQUETE IS		
	2023 - 2024 Acti	ual Budget			2024 - 2025 "Pro	posed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$6,145,675	\$7,786	11	Instruction	\$6,451,692	\$8,5
	Instructional Resources, Media				Instructional Resources, Media		
12	Services	620.240	640	42	Services	\$20 ECC	
13	Curriculum	\$38,240	\$48	12	Curriculum	\$32,566	\$
	Development & Staff				Development & Staff		
	Development & Stan	\$170.450	\$216	13	Development	\$146,504	\$1
13	Payment to Juvenile	\$170,450	\$210	13	Payment to Juvenile	\$146,504	ŢΙ
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95	Total:	\$6,354,365	\$8,050		Total:	\$6,630,762	\$8,8
	i Otal.	\$6,354,365	\$6,030		Total.	\$6,630,762	\$0,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$798,351	\$1,011	23	School Leadership	\$759,169	\$1,0
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$322,235	\$408	31	Evaluation	\$265,599	\$3
32	Social Work Services	\$0		32	Social Work Services	\$0	
33	Health Services	\$115,290	\$146	33	Health Services	\$135,877	\$1
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$591,021	\$749	36	curricular Activities	\$615,721	\$8
	Total	\$1,826,897	\$2,314		Total	\$1,776,366	\$2,3
Central				Control			
				Central			
Administration	General			Administration	General		
41	Administration	6744.004	\$905	41	Administration	\$709,860	
41	Expenditures to	\$714,664	\$905	41	Expenditures to	\$709,860	\$9
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$1,500	\$2	Notices	representatives.	\$1,500	
Notices	representatives.	\$1,500	ΨZ	Notices	representatives.	\$1,500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$300	\$0	Lobbying	Code."	\$12	
	Total:	\$716,464	\$908		Total:	\$711,372	\$9
istrict				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$1,602,833	\$2,031	51	Operations	\$1,555,901	\$2,0
	Security and				Security and		
52	Monitoring	\$38,500		52	Monitoring	\$35,000	
53	Data Processing	\$210,380	\$267	53	Data Processing	\$213,430	\$:
	Student				Student		
34	Transportation	\$334,052	\$423	34	Transportation	\$323,131	\$4
35	Food Services	\$753,345		35	Food Services	\$812,330	\$1,0
	Total:	\$2,939,110	\$3,723		Total:	\$2,939,792	\$3,9
				2112			
Debt Service	2112			Debt Service	2112		
71	Debt Service	\$236,332	\$299	71	Debt Service	\$58,255	
Mar				Othor			
Other	Community Comite			Other	Community Committee	**	
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
24	and Construction	\$0	\$0	81	and Construction	\$0	
81	Contracted	\$0	\$0	01	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
91	Incremental Cost	\$0	\$0	31	Incremental Cost	ψŪ	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$60,936	\$77	92	Districts	\$67,905	
32	Districts	\$00,930	\$11	32	Diditiola .	φ01,3U3	•
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	
93	Payments to Tax	\$0	\$0	93	Payments to Tax	ψŪ	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
91		- 40	- 40	31		φ0	
	Inter-government				Inter-government		
	charges not Defined in		\$0		charges not Defined in		
00				99	Other codes	\$0	
99	Other codes	\$0	φU			, , , , , , , , , , , , , , , , , , ,	