

# Budget Summary Report for BANQUETE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,145,675	\$7,786	11	Instruction	\$6,451,692	\$8,575
12	Instructional Resources, Media Services	\$38,240	\$48	12	Instructional Resources, Media Services	\$32,566	\$43
13	Curriculum Development & Staff Development	\$170,450	\$216	13	Curriculum Development & Staff Development	\$146,504	\$195
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,354,365	\$8,050		Total:	\$6,630,762	\$8,813
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$798,351	\$1,011	23	School Leadership	\$759,169	\$1,009
31	Guidance & Counseling, Evaluation	\$322,235	\$408	31	Guidance & Counseling, Evaluation	\$265,599	\$353
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$115,290	\$146	33	Health Services	\$135,877	\$181
36	Co-curricular/ Extra-curricular Activities	\$591,021	\$749	36	Co-curricular/ Extra-curricular Activities	\$615,721	\$818
	Total	\$1,826,897	\$2,314		Total	\$1,776,366	\$2,361
						\$0	
Central Administration				Central Administration			
41	General Administration	\$714,664	\$905	41	General Administration	\$709,860	\$943
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$300	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$12	\$0
	Total:	\$716,464	\$908		Total:	\$711,372	\$945
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,602,833	\$2,031	51	Plant Maintenance & Operations	\$1,555,901	\$2,068
52	Security and Monitoring	\$38,500	\$49	52	Security and Monitoring	\$35,000	\$47
53	Data Processing	\$210,380	\$267	53	Data Processing	\$213,430	\$284
34	Student Transportation	\$334,052	\$423	34	Student Transportation	\$323,131	\$429
35	Food Services	\$753,345	\$954	35	Food Services	\$812,330	\$1,080
	Total:	\$2,939,110	\$3,723		Total:	\$2,939,792	\$3,907
Debt Service				Debt Service			
71	Debt Service	\$236,332	\$299	71	Debt Service	\$58,255	\$77
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$60,936	\$77	92	Incremental Cost Associated with Chapter 41 School Districts	\$67,905	\$90
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$60,936	\$77		Total:	\$67,905	\$90