

**Budget Summary Report for BANDERA ISD**

<b>2007 - 2008 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,898,960	\$3,975
12	Instructional Resources, Media Services	\$429,066	\$172
13	Curriculum Development & Staff Development	\$96,807	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$10,424,833</b>	<b>\$4,187</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$143,988	\$58
23	School Leadership	\$820,065	\$329
31	Guidance & Counseling, Evaluation	\$656,744	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$266,223	\$107
36	Co-curricular/ Extra-curricular Activities	\$724,095	\$291
	<b>Total</b>	<b>\$2,611,115</b>	<b>\$1,049</b>
<b>Central Administration</b>			
41	General Administration	\$571,498	\$230
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,105,026	\$845
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$241,075	\$97
34	Student Transportation	\$1,235,152	\$496
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$3,581,253</b>	<b>\$1,438</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$16,962	\$7
81	Facilities Acquisition and Construction	\$160,000	\$64
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	\$234,000	\$94
	<b>Total:</b>	<b>\$410,962</b>	<b>\$165</b>

<b>2008 - 2009 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,644,123	\$4,275
12	Instructional Resources, Media Services	\$406,267	\$163
13	Curriculum Development & Staff Development	\$58,983	\$24
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$11,109,373</b>	<b>\$4,462</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$147,943	\$59
23	School Leadership	\$881,737	\$354
31	Guidance & Counseling, Evaluation	\$678,682	\$273
32	Social Work Services	\$0	\$0
33	Health Services	\$284,797	\$114
36	Co-curricular/ Extra-curricular Activities	\$817,504	\$328
	<b>Total</b>	<b>\$2,810,663</b>	<b>\$1,129</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$608,016	\$244
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,085,125	\$837
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$261,598	\$105
34	Student Transportation	\$1,184,108	\$476
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$3,530,831</b>	<b>\$1,418</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$21,812	\$9
81	Facilities Acquisition and Construction	\$0	\$0
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	\$244,265	\$98
	<b>Total:</b>	<b>\$266,077</b>	<b>\$107</b>