

BRONTE INDEPENDENT SCHOOL DISTRICT

Budget Comparison

Fiscal Year Ended August 31, 2007 and August 31, 2008

Category	2007-2008 Budgeted Expenditures	2006-2007 Actual Expenditures	%Increase / (Decrease) from 2006- 2007	2007-2008 Budgeted Expenditures per Pupil	2006-2007 Actual Expenditures per Pupil	%Increase / (Decrease) from 2006-2007
Maintenance and Operations						
Instruction	3834700	2792592	37.32%	7669.4	5574.035928	37.59%
Instructional Support Central	961320	840833	14.33%	1922.64	1678.309381	14.56%
Administration	335900	284739	17.97%	671.8	568.3413174	18.20%
District Operations	1279300	900124	42.12%	2558.6	1796.654691	42.41%
Debt Service	0	0	0.00%	0	0	0.00%
Other	380000	699522	-45.68%	760	1396.251497	-45.57%
Food Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support Central	0	0	0.00%	0	0	0.00%
Administration	0	0	0.00%	0	0	0.00%
District Operations	387415	357835	8.27%	774.83	714.241517	8.48%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%
Debt Service						
Instruction	0	0	0.00%	0	0	0.00%
Instructional Support Central	0	0	0.00%	0	0	0.00%
Administration	0	0	0.00%	0	0	0.00%
District Operations	0	0	0.00%	0	0	0.00%
Debt Service	0	0	0.00%	0	0	0.00%
Other	0	0	0.00%	0	0	0.00%