

**Adopted Budget for
Date Adopted by Board:**

**BUNA ISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$4,397,666
5800	State Program Revenues	\$8,409,138
	Total Revenues	\$12,806,804

Expenditures:		
11	Instruction	\$6,138,740
12	Instructional Resources, Media	\$173,820
13	Curriculum Development & Staff	\$135,620
21	Instructional Leadership	\$0
23	School Leadership	\$680,927
31	Guidance & Counseling, Evaluation	\$258,126
32	Social Work Services	\$0
33	Health Services	\$171,052
34	Student Transportation	\$572,023
35	Food Services	\$826,748
36	Co-curricular/ Extra-curricular	\$480,127
41	General Administration	\$362,850
51	Plant Maintenance & Operations	\$1,341,665
52	Security and Monitoring	\$45,144
53	Data Processing	\$299,175
61	Community Service	\$0
71	Debt Service	\$912,775
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$310,859
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$94,000
	Total Adopted Expenditure Budget	\$12,803,651.00
	Difference in Revenue/Expenditures	\$3,153.00