

Budget Summary Report for BUNA ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,138,740	\$3,999
12	Instructional Resources, Media Services	\$173,820	\$113
13	Curriculum Development & Staff Development	\$135,620	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,448,180	\$4,201
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$680,927	\$444
31	Guidance & Counseling, Evaluation	\$258,126	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$171,052	\$111
36	Co-curricular/ Extra-curricular Activities	\$480,127	\$313
	Total	\$1,590,232	\$1,036
Central Administration			
41	General Administration	\$362,850	\$236
District Operations			
51	Plant Maintenance & Operations	\$1,341,665	\$874
52	Security and Monitoring	\$45,144	\$29
53	Data Processing	\$299,175	\$195
34	Student Transportation	\$572,023	\$373
35	Food Services	\$826,748	\$539
	Total:	\$3,084,755	\$2,010
Debt Service			
71	Debt Service	\$912,775	\$595
Other			
61	Community Service	\$0	\$0
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	\$310,859	\$203
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$94,000	\$61
	Total:	\$404,859	\$264

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,301,145	\$4,167
12	Instructional Resources, Media Services	\$181,989	\$120
13	Curriculum Development & Staff Development	\$124,276	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,607,410	\$4,370
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$702,247	\$464
31	Guidance & Counseling, Evaluation	\$268,201	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$186,914	\$124
36	Co-curricular/ Extra-curricular Activities	\$495,165	\$327
	Total	\$1,652,527	\$1,093
Central Administration			
41	General Administration	\$420,448	\$278
District Operations			
51	Plant Maintenance & Operations	\$1,463,972	\$968
52	Security and Monitoring	\$50,770	\$34
53	Data Processing	\$321,680	\$213
34	Student Transportation	\$631,068	\$417
35	Food Services	\$852,193	\$564
	Total:	\$3,319,683	\$2,196
Debt Service			
71	Debt Service	\$914,175	\$605
Other			
61	Community Service	\$0	\$0
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	\$310,859	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$98,800	\$65
	Total:	\$409,659	\$271