

**Budget Summary Report for BUNA ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,710,907	\$4,450
12	Instructional Resources, Media Services	\$183,463	\$122
13	Curriculum Development & Staff Development	\$140,586	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$7,034,956</b>	<b>\$4,665</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$719,824	\$477
31	Guidance & Counseling, Evaluation	\$263,070	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$182,158	\$121
36	Co-curricular/ Extra-curricular Activities	\$514,403	\$341
	<b>Total</b>	<b>\$1,679,455</b>	<b>\$1,114</b>
<b>Central Administration</b>			
41	General Administration	\$436,965	\$290
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,479,503	\$981
52	Security and Monitoring	\$53,081	\$35
53	Data Processing	\$336,630	\$223
34	Student Transportation	\$756,143	\$501
35	Food Services	\$852,047	\$565
	<b>Total:</b>	<b>\$3,477,404</b>	<b>\$2,306</b>
<b>Debt Service</b>			
71	Debt Service	\$1,773,620	\$1,176
<b>Other</b>			
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	\$340,860	\$226
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$124,000	\$82
	<b>Total:</b>	<b>\$464,860</b>	<b>\$308</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$6,457,068	\$4,538
12	Instructional Resources, Media Services	\$189,275	\$133
13	Curriculum Development & Staff Development	\$147,657	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,794,000</b>	<b>\$4,774</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$770,323	\$541
31	Guidance & Counseling, Evaluation	\$251,599	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$184,982	\$130
36	Co-curricular/ Extra-curricular Activities	\$508,563	\$357
	<b>Total</b>	<b>\$1,715,467</b>	<b>\$1,206</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$400,470	\$281
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,501,784	\$1,055
52	Security and Monitoring	\$50,618	\$36
53	Data Processing	\$320,322	\$225
34	Student Transportation	\$660,766	\$464
35	Food Services	\$902,142	\$634
	<b>Total:</b>	<b>\$3,435,632</b>	<b>\$2,414</b>
<b>Debt Service</b>			
71	Debt Service	\$1,804,215	\$1,268
<b>Other</b>			
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	\$355,000	\$249
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$138,000	\$97
	<b>Total:</b>	<b>\$493,000</b>	<b>\$346</b>

Bond Construction Not included above \$15,200,000