

Budget Summary Report for BUNA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$6,794,000	\$4,774
Instructional Support			
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
	Total	\$1,715,467	\$1,206
Central Administration			
41	General Administration	\$400,470	\$281
District Operations			
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
	Total:	\$3,435,632	\$2,414
Debt Service			
71	Debt Service	\$1,804,215	\$1,268
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	\$355,000	\$249
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$138,000	\$97
	Total:	\$493,000	\$346

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,337,728	\$4,335
12	Instructional Resources, Media Services	\$192,404	\$132
13	Curriculum Development & Staff Development	\$148,618	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,678,750	\$4,568
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$780,777	\$534
31	Guidance & Counseling, Evaluation	\$254,213	\$174
32	Social Work Services	\$0	\$0
33	Health Services	\$190,581	\$130
36	Co-curricular/ Extra-curricular Activities	\$531,771	\$364
	Total	\$1,757,342	\$1,202
			\$0
Central Administration			\$0
41	General Administration	\$407,361	\$279
District Operations			
51	Plant Maintenance & Operations	\$1,504,622	\$1,029
52	Security and Monitoring	\$54,883	\$38
53	Data Processing	\$344,218	\$235
34	Student Transportation	\$777,868	\$532
35	Food Services	\$856,876	\$586
	Total:	\$3,538,467	\$2,420
Debt Service			
71	Debt Service	\$1,730,505	\$1,184
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$160,000	\$109
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	\$400,000	\$274
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$140,000	\$96
	Total:	\$700,000	\$479

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

Bond Construction Not included above \$5,200,000