

Budget Summary Report for BUNA ISD

2016 - 17 Actual Budget			
Enrollment Count		Aggregate Expenditures	Per Pupil Expenditures
1,462			
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
Central Administration			
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

2017 - 18 "Proposed" Budget			
Enrollment Count		Aggregate Expenditures	Per Pupil Expenditures
1,474			
Instruction			
11	Instruction	\$6,540,019	\$4,437
12	Instructional Resources, Media Services	\$173,662	\$118
13	Curriculum Development & Staff Development	\$156,032	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,869,713	\$4,661
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$775,088	\$526
31	Guidance & Counseling, Evaluation	\$252,320	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$195,104	\$132
36	Co-curricular/ Extra-curricular Activities	\$557,533	\$378
Total		\$1,780,045	\$1,208
			\$0
Central Administration			
41	General Administration	\$407,233	\$276
District Operations			
51	Plant Maintenance & Operations	\$1,567,279	\$1,063
52	Security and Monitoring	\$52,928	\$36
53	Data Processing	\$355,643	\$241
34	Student Transportation	\$822,423	\$558
35	Food Services	\$859,145	\$583
Total:		\$3,657,418	\$2,481
Debt Service			
71	Debt Service	\$1,745,390	\$1,184
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,000	\$1
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	\$415,000	\$282
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$155,000	\$105
Total:		\$572,000	\$388

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