

Budget Summary Report for BUNA ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,792,665	\$3,784
12	Instructional Resources, Media Services	\$199,207	\$130
13	Curriculum Development & Staff Development	\$141,762	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,133,634	\$4,006
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$617,889	\$404
31	Guidance & Counseling, Evaluation	\$251,311	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$142,526	\$93
36	Co-curricular/ Extra-curricular Activities	\$509,565	\$333
	Total	\$1,521,291	\$994
Central Administration			
41	General Administration	\$395,478	\$258
District Operations			
51	Plant Maintenance & Operations	\$1,256,390	\$821
52	Security and Monitoring	\$42,563	\$28
53	Data Processing	\$275,431	\$180
34	Student Transportation	\$532,743	\$348
35	Food Services	\$683,159	\$446
	Total:	\$2,790,286	\$1,823
Debt Service			
71	Debt Service	\$908,625	\$593
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	\$283,543	\$185
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$283,543	\$185

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,100,563	\$3,951
12	Instructional Resources, Media Services	\$198,027	\$128
13	Curriculum Development & Staff Development	\$121,854	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,420,444	\$4,158
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$615,877	\$399
31	Guidance & Counseling, Evaluation	\$250,536	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$143,640	\$93
36	Co-curricular/ Extra-curricular Activities	\$492,919	\$319
	Total	\$1,502,972	\$973
Central Administration			
41	General Administration	\$369,090	\$239
District Operations			
51	Plant Maintenance & Operations	\$1,230,998	\$797
52	Security and Monitoring	\$44,056	\$29
53	Data Processing	\$282,849	\$183
34	Student Transportation	\$566,670	\$367
35	Food Services	\$777,124	\$503
	Total:	\$2,901,697	\$1,879
Debt Service			
71	Debt Service	\$910,375	\$590
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	\$290,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$83,500	\$54
	Total:	\$373,500	\$242