

Budget Summary Report for BYNUM ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,300,598	\$6,375
12	Instructional Resources, Media Services	\$35,213	\$173
13	Curriculum Development & Staff Development	\$9,385	\$46
95	Payment to Juvenile Justice AEP	\$6,000	\$29
	Total:	\$1,351,196	\$6,624
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$165,623	\$812
31	Guidance & Counseling, Evaluation	\$76,521	\$375
32	Social Work Services	\$0	\$0
33	Health Services	\$6,700	\$33
36	Co-curricular/ Extra-curricular Activities	\$99,710	\$489
	Total	\$348,554	\$1,709
Central Administration			
41	General Administration	\$254,933	\$1,250
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$475	\$2
	Total:	\$256,208	\$1,256
District Operations			
51	Plant Maintenance & Operations	\$424,857	\$2,083
52	Security and Monitoring	\$8,800	\$43
53	Data Processing	\$137,028	\$672
34	Student Transportation	\$125,179	\$614
35	Food Services	\$142,859	\$700
	Total:	\$838,723	\$4,111
Debt Service			
71	Debt Service	\$192,510	\$944
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	\$123,000	\$603
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$181
	Total:	\$160,000	\$784

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,429,310	\$7,006
12	Instructional Resources, Media Services	\$35,241	\$173
13	Curriculum Development & Staff Development	\$10,633	\$52
95	Payment to Juvenile Justice AEP	\$6,000	\$29
	Total:	\$1,481,184	\$7,261
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$138,863	\$681
31	Guidance & Counseling, Evaluation	\$79,965	\$392
32	Social Work Services	\$0	\$0
33	Health Services	\$7,300	\$36
36	Co-curricular/ Extra-curricular Activities	\$112,352	\$551
	Total	\$338,480	\$1,659
Central Administration			
41	General Administration	\$272,050	\$1,334
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$475	\$2
	Total:	\$273,325	\$1,340
District Operations			
51	Plant Maintenance & Operations	\$377,086	\$1,848
52	Security and Monitoring	\$4,000	\$20
53	Data Processing	\$73,409	\$360
34	Student Transportation	\$91,582	\$449
35	Food Services	\$143,158	\$702
	Total:	\$689,235	\$3,379
Debt Service			
71	Debt Service	\$190,968	\$936
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	\$170,500	\$836
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$37,000	\$181
	Total:	\$207,500	\$1,017