

Budget Summary Report for BYNUM ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures	Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$1,020,456	\$4,954	11	Instruction	\$1,100,682	\$5,343
12	Instructional Resources, Media Services	\$32,072	\$156	12	Instructional Resources, Media Services	\$33,095	\$161
13	Curriculum Development & Staff Development	\$7,614	\$37	13	Curriculum Development & Staff Development	\$7,841	\$38
95	Payment to Juvenile Justice AEP	\$3,000	\$15	95	Payment to Juvenile Justice AEP	\$3,000	\$15
	Total:	\$1,063,142	\$5,161		Total:	\$1,144,618	\$5,556
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$124,794	\$606	23	School Leadership	\$146,095	\$709
31	Guidance & Counseling, Evaluation	\$66,907	\$325	31	Guidance & Counseling, Evaluation	\$66,396	\$322
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,700	\$33	33	Health Services	\$6,700	\$33
36	Co-curricular/ Extra-curricular Activities	\$89,045	\$432	36	Co-curricular/ Extra-curricular Activities	\$97,862	\$475
	Total	\$287,446	\$1,395		Total	\$317,053	\$1,539
Central Administration				Central Administration			
41*	General Administration	\$240,777	\$1,169	41*	General Administration	\$253,332	\$1,230
District Operations				District Operations			
51	Plant Maintenance & Operations	\$333,875	\$1,621	51	Plant Maintenance & Operations	\$415,218	\$2,016
52	Security and Monitoring	\$8,000	\$39	52	Security and Monitoring	\$8,800	\$43
53	Data Processing	\$72,000	\$350	53	Data Processing	\$135,028	\$655
34	Student Transportation	\$106,140	\$515	34	Student Transportation	\$125,179	\$608
35	Food Services	\$123,588	\$600	35	Food Services	\$134,375	\$652
	Total:	\$643,603	\$3,124		Total:	\$818,600	\$3,974
Debt Service				Debt Service			
71	Debt Service	\$191,000	\$927	71	Debt Service	\$192,510	\$935
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$558	93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,000	\$597
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,000	\$165	99	Inter-government charges not Defined in Other codes	\$37,000	\$180
	Total:	\$149,000	\$723		Total:	\$160,000	\$777
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$800	\$4