

Budget Summary Report for BYNUM ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$979,452	\$5,472
12	Instructional Resources, Media Services	\$32,190	\$180
13	Curriculum Development & Staff Development	\$4,001	\$22
95	Payment to Juvenile Justice AEP	\$3,000	\$17
	Total:	\$1,018,643	\$5,691
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$123,639	\$691
31	Guidance & Counseling, Evaluation	\$56,290	\$314
32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$34
36	Co-curricular/ Extra-curricular Activities	\$73,383	\$410
	Total	\$259,312	\$1,449
Central Administration			
41	General Administration	\$228,841	\$1,278
District Operations			
51	Plant Maintenance & Operations	\$280,880	\$1,569
52	Security and Monitoring	\$2,000	\$11
53	Data Processing	\$59,325	\$331
34	Student Transportation	\$87,523	\$489
35	Food Services	\$126,329	\$706
	Total:	\$556,057	\$3,106
Debt Service			
71	Debt Service	\$194,626	\$1,087
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$101,947	\$570
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	\$105,000	\$587
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$112
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$300	\$2
	Total:	\$227,247	\$1,270

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,035,456	\$5,785
12	Instructional Resources, Media Services	\$17,072	\$95
13	Curriculum Development & Staff Development	\$7,614	\$43
95	Payment to Juvenile Justice AEP	\$3,000	\$17
	Total:	\$1,063,142	\$5,939
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$124,794	\$697
31	Guidance & Counseling, Evaluation	\$66,907	\$374
32	Social Work Services	\$0	\$0
33	Health Services	\$6,700	\$37
36	Co-curricular/ Extra-curricular Activities	\$89,045	\$497
	Total	\$287,446	\$1,606
			\$0
Central Administration			\$0
41	General Administration	\$240,277	\$1,342
District Operations			
51	Plant Maintenance & Operations	\$333,875	\$1,865
52	Security and Monitoring	\$3,000	\$17
53	Data Processing	\$72,000	\$402
34	Student Transportation	\$106,140	\$593
35	Food Services	\$123,588	\$690
	Total:	\$638,603	\$3,568
Debt Service			
71	Debt Service	\$191,000	\$1,067
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	\$115,000	\$642
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,000	\$190
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$3
	Total:	\$149,500	\$835