

Budget Summary Report for BYNUM ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$945,796	\$4,705
12	Instructional Resources, Media Services	\$28,613	\$142
13	Curriculum Development & Staff Development	\$16,417	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$990,826	\$4,929
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$166,938	\$831
31	Guidance & Counseling, Evaluation	\$34,523	\$172
32	Social Work Services	\$0	\$0
33	Health Services	\$45,770	\$228
36	Co-curricular/ Extra-curricular Activities	\$64,814	\$322
Total		\$312,045	\$1,552
Central Administration			
41	General Administration	\$180,262	\$897
District Operations			
51	Plant Maintenance & Operations	\$253,066	\$1,259
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$141,521	\$704
34	Student Transportation	\$128,745	\$641
35	Food Services	\$126,316	\$628
Total:		\$649,648	\$3,232
Debt Service			
71	Debt Service	\$234,694	\$1,168
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	\$65,009	\$323
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,681	\$93
Total:		\$83,690	\$416

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,010,754	\$5,079
12	Instructional Resources, Media Services	\$33,018	\$166
13	Curriculum Development & Staff Development	\$17,828	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,061,600	\$5,335
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$187,356	\$941
31	Guidance & Counseling, Evaluation	\$41,382	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$50,996	\$256
36	Co-curricular/ Extra-curricular Activities	\$143,330	\$720
Total		\$423,064	\$2,126
			\$0
Central Administration			
41	General Administration	\$200,862	\$1,009
District Operations			
51	Plant Maintenance & Operations	\$257,453	\$1,294
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$156,223	\$785
34	Student Transportation	\$105,820	\$532
35	Food Services	\$144,108	\$724
Total:		\$663,604	\$3,335
Debt Service			
71	Debt Service	\$204,444	\$1,027
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	\$84,000	\$422
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$18,681	\$94
Total:		\$102,681	\$516