Budget Summary Report for BYNUM ISD

	2013 - 14 Actual Budget		Innary Rep		2014 - 15 "Proposed" Budget		
	7.5	Aggregrate	Per Pupil		311 10 110	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$945,796	\$4,705	11	Instruction	\$1,010,754	\$5,07
	Instructional				Instructional		
40	Resources, Media	***	2440	40	Resources, Media	***	040
12	Services Curriculum	\$28,613	\$142	12	Services	\$33,018	\$16
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$16,417	\$82	13	Development & Stan	\$17,828	\$9
13	Payment to	\$10,417	φ02	13	Development	\$17,020	φσ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$990,826	\$4,929		Total:	\$1,061,600	\$5,33
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Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School						
23	Leadership	\$166,938	\$831	23	School Leadership	\$187,356	\$94
	Guidance &				Guidance &		
	Counseling,	****	A.=-		Counseling,		
31	Evaluation Social Work	\$34,523	\$172	31	Evaluation	\$41,382	\$20
32	Social Work Services	\$0	\$0	20	Social Work Services	**	
32	Health Services	\$0 \$45,770		32	Health Services	\$0 \$50,996	\$25
36	Co-curricular/	Φ45,770	\$220	33	ricaitii Gei Vices	\$50, 39 6	φ 2 3
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$64,814	\$322	36	curricular Activities	\$143,330	\$72
	Total	\$312.045			Total	\$423,064	\$2,12
		\$0.12,0.0	\$1,002			V.20,00	\$
Central				Central			•
Administration				Administration			\$
	General				General		
41	Administration	\$180,262	\$897	41	Administration	\$200,862	\$1,00
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$253,066	\$1,259	51	Operations	\$257,453	\$1,29
50	Security and	60	60	50	Security and	60	
52 53	Monitoring Data Processing	\$0 \$141,521	\$0 \$704	52 53	Monitoring Data Processing	\$0 \$156,223	\$78
	Student	\$141,321	\$104	33	Student	\$130,223	φ/ 0
34	Transportation	\$128,745	\$641	34	Transportation	\$105,820	\$53
35	Food Services	\$126,316		35	Food Services	\$144,108	\$72
	Total:	\$649,648			Total:	\$663,604	\$3,33
		Ψ0-10,0+0	Ψ0,202			\$000,004	Ψ0,00
Debt Service				Debt Service			
71	Debt Service	\$234,694	\$1,168	71	Debt Service	\$204,444	\$1,02
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	\$
	Contracted				Contracted		
	Contracted				Contracted Instructional		
	Instructional Services Between				Services Between		
91	Public schools	60	60	91	Public schools	60	
91	Incremental Cost	\$0	\$0	91	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
92	Payments to	\$0	Ψ	32	Payments to Fiscal	UÇ	4
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$65,009	\$323	93	Arrangements	\$84,000	\$42
	Payments to Tax	\$00,000	\$020		Payments to Tax	\$34,000	ΨŦź
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
31	Inter-government	\$0	#5			40	
91					Inter-government		
91	charges not				1		
31	Defined in Other				charges not Defined		
99		\$18,681	\$93	99	in Other codes	\$18,681	\$9 \$51