

Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,288,710	\$3,914
12	Instructional Resources, Media Services	\$193,891	\$104
13	Curriculum Development & Staff Development	\$146,780	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,629,381	\$4,097
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$755,074	\$406
31	Guidance & Counseling, Evaluation	\$365,485	\$196
32	Social Work Services	\$0	\$0
33	Health Services	\$95,873	\$51
36	Co-curricular/ Extra-curricular Activities	\$658,086	\$353
Total		\$1,874,518	\$1,007
Central Administration			
41	General Administration	\$799,415	\$429
District Operations			
51	Plant Maintenance & Operations	\$2,120,944	\$1,139
52	Security and Monitoring	\$68,977	\$37
53	Data Processing	\$163,028	\$88

34	Student Transportation	\$646,619	\$347	34
35	Food Services	\$745,015	\$400	35
	Total:	\$3,744,583	\$2,011	
	Debt Service			Debt Service
71	Debt Service	\$2,823,833	\$1,517	71
	Other			Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$1,994,825	\$1,071	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$156,726	\$84	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$2,151,551	\$1,156	

BULLARD ISD

2010 - 2011 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$8,373,391	\$4,366
Instructional Resources, Media Services	\$204,434	\$107
Curriculum Development & Staff Development	\$167,477	\$87
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$8,745,302	\$4,560
Instructional Leadership	\$0	\$0
School Leadership	\$856,357	\$446
Guidance & Counseling, Evaluation	\$400,917	\$209
Social Work Services	\$0	\$0
Health Services	\$165,782	\$86
Co-curricular/ Extra-curricular Activities	\$769,608	\$401
Total	\$2,192,664	\$1,143
		\$0
		\$0
General Administration	\$854,573	\$446
Plant Maintenance & Operations	\$2,490,115	\$1,298
Security and Monitoring	\$51,200	\$27
Data Processing	\$293,559	\$153

Student Transportation	\$586,337	\$306
Food Services	\$704,800	\$367
Total:	\$4,126,011	\$2,151
Debt Service	\$2,824,333	\$1,473
Community Service	\$1,000	\$1
Facilities Acquisition and Construction	\$213,220	\$111
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$160,462	\$84
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$374,682	\$195