

Budget Summary Report for Bullard ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,501,647	\$3,188
12	Instructional Resources, Media Services	\$155,812	\$90
13	Curriculum Development & Staff Development	\$138,056	\$80
95	Payment to Juvenile Justice AEP	\$5,000	\$3
Total:		\$5,800,515	\$3,361
Instructional Support			
21	Instructional Leadership	\$5,163	\$3
23	School Leadership	\$578,115	\$335
31	Guidance & Counseling, Evaluation	\$221,498	\$128
32	Social Work Services	\$0	\$0
33	Health Services	\$50,193	\$29
36	Co-curricular/ Extra-curricular Activities	\$483,033	\$280
Total		\$1,338,002	\$775
Central Administration			
41	General Administration	\$547,849	\$317
District Operations			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,336,464	\$3,518
12	Instructional Resources, Media Services	\$178,101	\$99
13	Curriculum Development & Staff Development	\$182,461	\$101
95	Payment to Juvenile Justice AEP	\$5,000	\$3
Total:		\$6,702,026	\$3,721
Instructional Support			
21	Instructional Leadership	\$6,800	\$4
23	School Leadership	\$598,423	\$332
31	Guidance & Counseling, Evaluation	\$287,394	\$160
32	Social Work Services	\$0	\$0
33	Health Services	\$112,187	\$62
36	Co-curricular/ Extra-curricular Activities	\$488,201	\$271
Total		\$1,493,005	\$829
			\$0
Central Administration			
41	General Administration	\$650,812	\$361
District Operations			

51	Plant Maintenance & Operations	\$1,515,290	\$878
52	Security and Monitoring	\$50,630	\$29
53	Data Processing	\$132,063	\$77
34	Student Transportation	\$419,684	\$243
35	Food Services	\$577,370	\$335
Total:		\$2,695,037	\$1,561
Debt Service			
71	Debt Service	\$1,161,707	\$673
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,025,619	\$594
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	\$132,101	\$77
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,157,720	\$671

51	Plant Maintenance & Operations	\$1,628,297	\$904
52	Security and Monitoring	\$55,800	\$31
53	Data Processing	\$160,114	\$89
34	Student Transportation	\$388,552	\$216
35	Food Services	\$602,977	\$335
Total:		\$2,835,740	\$1,575
Debt Service			
71	Debt Service	\$2,648,726	\$1,471
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$922,478	\$512
91	Contracted Instructional Services Between Public schools	\$2,500	\$1
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$134,000	\$74
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,058,978	\$588