

## Budget Summary Report for **BULLARD ISD**

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 9,933,286	\$ 4,118
12	Instructional Resources, Media Services	\$ 190,851	\$ 79
13	Curriculum Development & Staff Development	\$ 246,909	\$ 102
95	Payment to Juvenile Justice AEP	\$ 2,000	\$ 1
	<b>Total:</b>	<b>\$ 10,373,046</b>	<b>\$ 4,301</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 33,832	\$ 14
23	School Leadership	\$ 924,456	\$ 383
31	Guidance & Counseling, Evaluation	\$ 496,606	\$ 206
32	Social Work Services	\$ 300	\$ 0
33	Health Services	\$ 184,987	\$ 77
36	Co-curricular/ Extra-curricular Activities	\$ 902,353	\$ 374
	<b>Total</b>	<b>\$ 2,542,534</b>	<b>\$ 1,054</b>
<b>Central Administration</b>			
41	General Administration	\$ 884,715	\$ 367
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 2,340,313	\$ 970
52	Security and Monitoring	\$ 84,700	\$ 35
53	Data Processing	\$ 452,598	\$ 188
34	Student Transportation	\$ 615,078	\$ 255
35	Food Services	\$ 891,900	\$ 370
	<b>Total:</b>	<b>\$ 4,384,589</b>	<b>\$ 1,818</b>
<b>Debt Service</b>			
71	Debt Service	\$ 2,720,114	\$ 1,128
<b>Other</b>			
61	Community Service	\$ -	\$ -
81	Facilities Acquisition and Construction	\$ 1,034,145	\$ 429
91	Contracted Instructional Services Between Public schools	\$ -	\$ -
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 258,855	\$ 107
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ -	\$ -
	<b>Total:</b>	<b>\$ 1,293,000</b>	<b>\$ 536</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 11,209,785	\$ 4,648
12	Instructional Resources, Media Services	\$ 174,188	\$ 72
13	Curriculum Development & Staff Development	\$ 287,601	\$ 119
95	Payment to Juvenile Justice AEP	\$ 2,000	\$ 1
	<b>Total:</b>	<b>\$ 11,673,574</b>	<b>\$ 4,840</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 39,042	\$ 16
23	School Leadership	\$ 993,991	\$ 412
31	Guidance & Counseling, Evaluation	\$ 447,793	\$ 186
32	Social Work Services	\$ 300	\$ 0
33	Health Services	\$ 203,383	\$ 84
36	Co-curricular/ Extra-curricular Activities	\$ 916,617	\$ 380
	<b>Total</b>	<b>\$ 2,601,126</b>	<b>\$ 1,078</b>
			\$ -
<b>Central Administration</b>			\$ -
41	General Administration	\$ 945,225	\$ 392
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 2,447,512	\$ 1,015
52	Security and Monitoring	\$ 84,000	\$ 35
53	Data Processing	\$ 516,819	\$ 214
34	Student Transportation	\$ 620,116	\$ 257
35	Food Services	\$ 921,985	\$ 382
	<b>Total:</b>	<b>\$ 4,590,432</b>	<b>\$ 1,903</b>
<b>Debt Service</b>			
71	Debt Service	\$ 4,603,292	\$ 1,908
<b>Other</b>			
61	Community Service	\$ 42,620	\$ 18
81	Facilities Acquisition and Construction	\$ 1,059,276	\$ 439
91	Contracted Instructional Services Between Public schools	\$ -	\$ -
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 270,233	\$ 112
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ -	\$ -
	<b>Total:</b>	<b>\$ 1,372,129</b>	<b>\$ 569</b>