

Budget Summary Report for **BULLARD ISD**

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,448,701	\$4,838
12	Instructional Resources, Media Services	\$214,457	\$83
13	Curriculum Development & Staff Development	\$338,648	\$132
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$13,003,806	\$5,054
Instructional Support			
21	Instructional Leadership	\$259,790	\$101
23	School Leadership	\$1,350,209	\$525
31	Guidance & Counseling, Evaluation	\$767,930	\$298
32	Social Work Services	\$300	\$0
33	Health Services	\$240,668	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,088,495	\$423
	Total	\$3,707,392	\$1,441
Central Administration			
41	General Administration	\$1,188,759	\$462
District Operations			
51	Plant Maintenance & Operations	\$2,829,044	\$1,100
52	Security and Monitoring	\$65,883	\$26
53	Data Processing	\$556,416	\$216
34	Student Transportation	\$963,330	\$374
35	Food Services	\$935,173	\$363
	Total:	\$5,349,846	\$2,079
Debt Service			
71	Debt Service	\$4,691,246	\$1,823
Other			
61	Community Service	\$71,582	\$28
81	Facilities Acquisition and Construction	\$209,000	\$81
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,400	\$1
	Total:	\$281,982	\$110

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,306,355	\$4,688
12	Instructional Resources, Media Services	\$221,220	\$84
13	Curriculum Development & Staff Development	\$252,432	\$96
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$12,782,007	\$4,869
Instructional Support			
21	Instructional Leadership	\$342,480	\$130
23	School Leadership	\$1,344,816	\$512
31	Guidance & Counseling, Evaluation	\$745,687	\$284
32	Social Work Services	\$150	\$0
33	Health Services	\$249,249	\$95
36	Co-curricular/ Extra-curricular Activities	\$1,094,571	\$417
	Total	\$3,776,953	\$1,439
			\$0
Central Administration			
41	General Administration	\$1,337,499	\$510
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,974,900	\$1,133
52	Security and Monitoring	\$146,013	\$56
53	Data Processing	\$603,942	\$230
34	Student Transportation	\$921,107	\$351
35	Food Services	\$976,348	\$372
	Total:	\$5,622,310	\$2,142
Debt Service			
71	Debt Service	\$4,453,450	\$1,697
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$180,000	\$69
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$0
	Total:	\$181,000	\$69