

Budget Summary Report for BULLARD ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$14,864,479	\$5,126	11	Instruction	\$15,679,735	\$5,407
12	Instructional Resources, Media Services	\$268,107	\$92	12	Instructional Resources, Media Services	\$268,150	\$92
13	Curriculum Development & Staff Development	\$596,770	\$206	13	Curriculum Development & Staff Development	\$787,175	\$271
95	Payment to Juvenile Justice AEP	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$15,731,356	\$5,425		Total:	\$16,737,060	\$5,771
Instructional Support				Instructional Support			
21	Instructional Leadership	\$405,722	\$140	21	Instructional Leadership	\$423,900	\$146
23	School Leadership	\$718,027	\$248	23	School Leadership	\$564,000	\$194
31	Guidance & Counseling, Evaluation	\$1,086,353	\$375	31	Guidance & Counseling, Evaluation	\$1,202,575	\$415
32	Social Work Services	\$150	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$361,221	\$125	33	Health Services	\$350,440	\$121
36	Co-curricular/ Extra-curricular Activities	\$1,516,033	\$523	36	Co-curricular/ Extra-curricular Activities	\$1,371,000	\$473
	Total	\$4,087,506	\$1,409		Total	\$3,911,915	\$1,349
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,078,911	\$372	41	General Administration	\$1,025,000	\$353
41	Publish Required Notices	\$1,125	\$0	41	Publish Required Notices	\$1,125	\$0
41	Lobbying	\$500	\$0	41	Lobbying	\$500	\$0
	Total:	\$1,080,536	\$373		Total:	\$1,026,625	\$354
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,062,576	\$1,056	51	Plant Maintenance & Operations	\$3,225,900	\$1,112
52	Security and Monitoring	\$414,304	\$143	52	Security and Monitoring	\$302,000	\$104
53	Data Processing	\$624,370	\$215	53	Data Processing	\$628,000	\$217
34	Student Transportation	\$2,344,377	\$808	34	Student Transportation	\$1,146,275	\$395
35	Food Services	\$934,000	\$322	35	Food Services	\$954,000	\$329
	Total:	\$7,379,627	\$2,545		Total:	\$6,256,175	\$2,157
Debt Service				Debt Service			
71	Debt Service	\$4,457,738	\$1,537	71	Debt Service	\$7,907,155	\$2,727
Other				Other			
61	Community Service	\$750	\$0	61	Community Service	\$750	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$340,000	\$117	99	Inter-government charges not Defined in Other codes	\$340,000	\$117
	Total:	\$340,750	\$118		Total:	\$340,750	\$118