

Budget Summary Report for

BULLARD ISD

2016 - 17 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$11,434,478	\$4,690
12	Instructional Resources, Media Services	\$194,626	\$80
13	Curriculum Development & Staff Development	\$337,030	\$138
95	Payment to Juvenile Justice AEP	\$2,000	\$1
Total:		\$11,968,134	\$4,909

Instructional Support

21	Instructional Leadership	\$141,148	\$58
23	School Leadership	\$1,187,997	\$487
31	Guidance & Counseling, Evaluation	\$600,957	\$246
32	Social Work Services	\$44,725	\$18
33	Health Services	\$223,358	\$92
36	Co-curricular/ Extra-curricular Activities	\$928,090	\$381
Total		\$3,126,275	\$1,282

Central Administration

41	General Administration	\$1,085,423	\$445
----	------------------------	-------------	-------

District Operations

51	Plant Maintenance & Operations	\$2,818,473	\$1,156
52	Security and Monitoring	\$121,960	\$50
53	Data Processing	\$573,371	\$235
34	Student Transportation	\$604,827	\$248
35	Food Services	\$894,340	\$367
Total:		\$5,012,971	\$2,056

Debt Service

71	Debt Service	\$4,479,975	\$1,838
----	--------------	-------------	---------

Other

61	Community Service	\$29,549	\$12
81	Facilities Acquisition and Construction	\$960,558	\$394
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	\$287,960	\$118
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,278,067	\$524

2017 - 18 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$12,443,801	\$4,786
12	Instructional Resources, Media Services	\$214,457	\$82
13	Curriculum Development & Staff Development	\$338,648	\$130
95	Payment to Juvenile Justice AEP	\$2,000	\$1
Total:		\$12,998,906	\$5,000

Instructional Support

21	Instructional Leadership	\$259,790	\$100
23	School Leadership	\$1,350,209	\$519
31	Guidance & Counseling, Evaluation	\$767,930	\$295
32	Social Work Services	\$300	\$0
33	Health Services	\$240,668	\$93
36	Co-curricular/ Extra-curricular Activities	\$1,093,395	\$421
Total		\$3,712,292	\$1,428

Central Administration

\$0			
41	General Administration	\$1,188,759	\$457

District Operations

51	Plant Maintenance & Operations	\$2,829,044	\$1,088
52	Security and Monitoring	\$65,883	\$25
53	Data Processing	\$556,416	\$214
34	Student Transportation	\$963,330	\$371
35	Food Services	\$935,173	\$360
Total:		\$5,349,846	\$2,058

Debt Service

71	Debt Service	\$4,480,075	\$1,723
----	--------------	-------------	---------

Other

61	Community Service	\$71,582	\$28
81	Facilities Acquisition and Construction	\$209,000	\$80
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
Total:		\$280,582	\$108