

Budget Summary Report for BULLARD ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,625,038	\$5,155
12	Instructional Resources, Media Services	\$233,074	\$88
13	Curriculum Development & Staff Development	\$261,567	\$99
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$14,121,679	\$5,343
Instructional Support			
21	Instructional Leadership	\$366,312	\$139
23	School Leadership	\$1,341,730	\$508
31	Guidance & Counseling, Evaluation	\$892,294	\$338
32	Social Work Services	\$150	\$0
33	Health Services	\$268,896	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,277,580	\$483
	Total	\$4,146,962	\$1,569
Central Administration			
41	General Administration	\$1,035,554	\$392
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$824	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,036,878	\$392
District Operations			
51	Plant Maintenance & Operations	\$3,006,499	\$1,138
52	Security and Monitoring	\$258,865	\$98
53	Data Processing	\$611,795	\$231
34	Student Transportation	\$1,084,562	\$410
35	Food Services	\$1,086,707	\$411
	Total:	\$6,048,428	\$2,288
Debt Service			
71	Debt Service	\$4,455,450	\$1,686
Other			
61	Community Service	\$405	\$0
81	Facilities Acquisition and Construction	\$857,370	\$324
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	\$330,000	\$125
	Total:	\$1,187,775	\$449

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,232,068	\$5,385
12	Instructional Resources, Media Services	\$238,530	\$90
13	Curriculum Development & Staff Development	\$561,869	\$213
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$15,034,467	\$5,688
Instructional Support			
21	Instructional Leadership	\$325,944	\$123
23	School Leadership	\$1,465,925	\$555
31	Guidance & Counseling, Evaluation	\$1,017,645	\$385
32	Social Work Services	\$150	\$0
33	Health Services	\$276,767	\$105
36	Co-curricular/ Extra-curricular Activities	\$1,312,879	\$497
	Total	\$4,399,310	\$1,665
			\$0
Central Administration			
41	General Administration	\$1,080,449	\$409
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,125	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,082,074	\$409
District Operations			
51	Plant Maintenance & Operations	\$3,026,012	\$1,145
52	Security and Monitoring	\$260,921	\$99
53	Data Processing	\$625,264	\$237
34	Student Transportation	\$1,142,222	\$432
35	Food Services	\$931,817	\$353
	Total:	\$5,986,236	\$2,265
Debt Service			
71	Debt Service	\$4,460,525	\$1,688
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$189
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	\$340,000	\$129
	Total:	\$840,000	\$318