

Budget Summary Report for BULLARD ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$12,325,547	\$4,777	11	Instruction	\$13,348,215	\$5,050
12	Instructional Resources, Media Services	\$221,220	\$86	12	Instructional Resources, Media Services	\$231,824	\$88
13	Curriculum Development & Staff Development	\$258,522	\$100	13	Curriculum Development & Staff Development	\$271,666	\$103
95	Payment to Juvenile Justice AEP	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$12,807,289	\$4,964		Total:	\$13,853,705	\$5,242
Instructional Support				Instructional Support			
21	Instructional Leadership	\$342,630	\$133	21	Instructional Leadership	\$365,882	\$138
23	School Leadership	\$1,330,810	\$516	23	School Leadership	\$1,334,025	\$505
31	Guidance & Counseling, Evaluation	\$763,913	\$296	31	Guidance & Counseling, Evaluation	\$875,575	\$331
32	Social Work Services	\$150	\$0	32	Social Work Services	\$150	\$0
33	Health Services	\$249,349	\$97	33	Health Services	\$267,296	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,107,490	\$429	36	Co-curricular/ Extra-curricular Activities	\$1,272,439	\$481
	Total	\$3,794,342	\$1,471		Total	\$4,115,367	\$1,557
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,336,342	\$518	41	General Administration	\$1,357,720	\$514
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,157	\$0	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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$500	\$0
	Total:	\$1,337,499	\$518		Total:	\$1,359,345	\$514
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,990,030	\$1,159	51	Plant Maintenance & Operations	\$2,902,731	\$1,098
52	Security and Monitoring	\$179,233	\$69	52	Security and Monitoring	\$255,749	\$97
53	Data Processing	\$587,364	\$228	53	Data Processing	\$608,295	\$230
34	Student Transportation	\$921,107	\$357	34	Student Transportation	\$1,083,984	\$410
35	Food Services	\$982,083	\$381	35	Food Services	\$1,119,907	\$424
	Total:	\$5,659,817	\$2,194		Total:	\$5,970,666	\$2,259
Debt Service				Debt Service			
71	Debt Service	\$4,453,450	\$1,726	71	Debt Service	\$4,455,450	\$1,686
Other				Other			
61	Community Service	\$91	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$298,989	\$116	81	Facilities Acquisition and Construction	\$954,735	\$361
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$299,080	\$116		Total:	\$954,735	\$361