

## Budget Summary Report for **BULLARD ISD**

| 2013 - 14 Actual Budget       |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$ 9,125,107.00        | \$ 3,933.24            |
| 12                            | Instructional Resources, Media Services                      | \$ 185,892.00          | \$ 80.13               |
| 13                            | Curriculum Development & Staff Development                   | \$ 275,094.00          | \$ 118.58              |
| 95                            | Payment to Juvenile Justice AEP                              | \$ 2,000.00            | \$ 0.86                |
|                               | <b>Total:</b>  | <b>\$ 9,588,093.00</b> | <b>\$ 4,132.80</b>     |
| <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$ -                   | \$ -                   |
| 23                            | School Leadership  | \$ 929,367.00          | \$ 400.59              |
| 31                            | Guidance & Counseling, Evaluation                            | \$ 418,286.00          | \$ 180.30              |
| 32                            | Social Work Services   | \$ 100.00              | \$ 0.04                |
| 33                            | Health Services  | \$ 179,872.00          | \$ 77.53               |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$ 827,467.00          | \$ 356.67              |
|                               | <b>Total</b>   | <b>\$ 2,355,092.00</b> | <b>\$ 1,015.13</b>     |
| <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$ 779,942.00          | \$ 336.18              |
| <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$ 2,352,063.00        | \$ 1,013.82            |
| 52                            | Security and Monitoring                                      | \$ 77,500.00           | \$ 33.41               |
| 53                            | Data Processing  | \$ 456,139.00          | \$ 196.61              |
| 34                            | Student Transportation                                       | \$ 413,770.00          | \$ 178.35              |
| 35                            | Food Services  | \$ 300.00              | \$ 0.13                |
|                               | <b>Total:</b>  | <b>\$ 3,299,772.00</b> | <b>\$ 1,422.32</b>     |
| <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$ 2,785,874.00        | \$ 1,200.81            |
| <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$ -                   | \$ -                   |
| 81                            | Facilities Acquisition and Construction                      | \$ 213,342.00          | \$ 91.96               |
| 91                            | Contracted Instructional Services Between Public schools     | \$ -                   | \$ -                   |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts | \$ -                   | \$ -                   |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements    | \$ 230,352.00          | \$ 99.29               |
| 97                            | Payments to Tax Increment Funds                              | \$ -                   | \$ -                   |
| 99                            | Inter-government charges not Defined in Other codes          | \$ -                   | \$ -                   |
|                               | <b>Total:</b>  | <b>\$ 443,694.00</b>   | <b>\$ 191.25</b>       |

| 2014 - 15 "Proposed" Budget   |  |                         |                        |
|-------------------------------|--|-------------------------|------------------------|
|                               |  | Aggregate Expenditures  | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                         |                        |
| 11                            | Instruction  | \$ 9,933,286.00         | \$ 4,118.28            |
| 12                            | Instructional Resources, Media Services                      | \$ 190,851.00           | \$ 79.13               |
| 13                            | Curriculum Development & Staff Development                   | \$ 246,909.00           | \$ 102.37              |
| 95                            | Payment to Juvenile Justice AEP                              | \$ 2,000.00             | \$ 0.83                |
|                               | <b>Total:</b>  | <b>\$ 10,373,046.00</b> | <b>\$ 4,300.60</b>     |
| <b>Instructional Support</b>  |  |                         |                        |
| 21                            | Instructional Leadership                                     | \$ 33,832.00            | \$ 14.03               |
| 23                            | School Leadership  | \$ 924,456.00           | \$ 383.27              |
| 31                            | Guidance & Counseling, Evaluation                            | \$ 496,606.00           | \$ 205.89              |
| 32                            | Social Work Services   | \$ 300.00               | \$ 0.12                |
| 33                            | Health Services  | \$ 184,987.00           | \$ 76.69               |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$ 902,353.00           | \$ 374.11              |
|                               | <b>Total</b>   | <b>\$ 2,542,534.00</b>  | <b>\$ 1,054.12</b>     |
|                               |  |                         | \$ -                   |
| <b>Central Administration</b> |  |                         |                        |
| 41                            | General Administration                                       | \$ 884,715.00           | \$ 366.80              |
| <b>District Operations</b>    |  |                         |                        |
| 51                            | Plant Maintenance & Operations                               | \$ 2,340,313.00         | \$ 970.28              |
| 52                            | Security and Monitoring                                      | \$ 84,700.00            | \$ 35.12               |
| 53                            | Data Processing  | \$ 452,598.00           | \$ 187.64              |
| 34                            | Student Transportation                                       | \$ 615,078.00           | \$ 255.01              |
| 35                            | Food Services  | \$ 891,900.00           | \$ 369.78              |
|                               | <b>Total:</b>  | <b>\$ 4,384,589.00</b>  | <b>\$ 1,817.82</b>     |
| <b>Debt Service</b>           |  |                         |                        |
| 71                            | Debt Service   | \$ 2,720,114.00         | \$ 1,127.74            |
| <b>Other</b>                  |  |                         |                        |
| 61                            | Community Service  | \$ -                    | \$ -                   |
| 81                            | Facilities Acquisition and Construction                      | \$ 1,034,145.00         | \$ 428.75              |
| 91                            | Contracted Instructional Services Between Public schools     | \$ -                    | \$ -                   |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts | \$ -                    | \$ -                   |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements    | \$ 258,855.00           | \$ 107.32              |
| 97                            | Payments to Tax Increment Funds                              | \$ -                    | \$ -                   |
| 99                            | Inter-government charges not Defined in Other codes          | \$ -                    | \$ -                   |
|                               | <b>Total:</b>  | <b>\$ 1,293,000.00</b>  | <b>\$ 536.07</b>       |