

Budget Summary Report for **BULLARD ISD**

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,395,944	\$3,929
12	Instructional Resources, Media Services	\$169,346	\$79
13	Curriculum Development & Staff Development	\$263,855	\$123
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$8,831,145	\$4,132
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$910,184	\$426
31	Guidance & Counseling, Evaluation	\$416,050	\$195
32	Social Work Services	\$14,161	\$7
33	Health Services	\$173,346	\$81
36	Co-curricular/ Extra-curricular Activities	\$808,303	\$378
	Total	\$2,322,044	\$1,087
Central Administration			
41	General Administration	\$733,391	\$343
District Operations			
51	Plant Maintenance & Operations	\$2,250,567	\$1,053
52	Security and Monitoring	\$55,900	\$26
53	Data Processing	\$482,370	\$226
34	Student Transportation	\$391,898	\$183
35	Food Services	\$844,650	\$395
	Total:	\$4,025,385	\$1,884
Debt Service			
71	Debt Service	\$2,785,374	\$1,303
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$39,297	\$18
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	\$175,815	\$82
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$215,112	\$101

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,018,345	\$4,099
12	Instructional Resources, Media Services	\$185,892	\$84
13	Curriculum Development & Staff Development	\$264,344	\$120
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$9,470,581	\$4,305
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$929,367	\$422
31	Guidance & Counseling, Evaluation	\$417,251	\$190
32	Social Work Services	\$100	\$0
33	Health Services	\$178,872	\$81
36	Co-curricular/ Extra-curricular Activities	\$819,262	\$372
	Total	\$2,344,852	\$1,066
			\$0
Central Administration			
41	General Administration	\$773,442	\$352
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,337,605	\$1,063
52	Security and Monitoring	\$77,500	\$35
53	Data Processing	\$456,139	\$207
34	Student Transportation	\$412,270	\$187
35	Food Services	\$905,300	\$412
	Total:	\$4,188,814	\$1,904
Debt Service			
71	Debt Service	\$2,785,874	\$1,266
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$364,847	\$166
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	\$230,352	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$595,199	\$271