

**Budget Summary Report for BULLARD ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$15,968,090	\$5,572	11	Instruction	\$16,341,635	\$5,447
12	Instructional Resources, Media Services	\$268,150	\$94	12	Instructional Resources, Media Services	\$266,900	\$89
13	Curriculum Development & Staff Development	\$663,175	\$231	13	Curriculum Development & Staff Development	\$680,430	\$227
95	Payment to Juvenile Justice AEP	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$16,901,415</b>	<b>\$5,897</b>		<b>Total:</b>	<b>\$17,290,965</b>	<b>\$5,764</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$423,900	\$148	21	Instructional Leadership	\$423,800	\$141
23	School Leadership	\$627,410	\$219	23	School Leadership	\$1,532,650	\$511
31	Guidance & Counseling, Evaluation	\$1,158,575	\$404	31	Guidance & Counseling, Evaluation	\$1,560,400	\$520
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$350,260	\$122	33	Health Services	\$393,940	\$131
36	Co-curricular/ Extra-curricular Activities	\$1,334,700	\$466	36	Co-curricular/ Extra-curricular Activities	\$1,483,480	\$494
	<b>Total</b>	<b>\$3,894,845</b>	<b>\$1,359</b>		<b>Total</b>	<b>\$5,394,270</b>	<b>\$1,798</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,071,425	\$374	41	General Administration	\$1,217,360	\$406
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,125	\$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 305.002, Government Code."	\$300	\$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 305.002, Government Code."	\$500	\$0
	<b>Total:</b>	<b>\$1,072,850</b>	<b>\$374</b>		<b>Total:</b>	<b>\$1,218,985</b>	<b>\$406</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,311,885	\$1,156	51	Plant Maintenance & Operations	\$3,540,340	\$1,180
52	Security and Monitoring	\$355,600	\$124	52	Security and Monitoring	\$507,870	\$169
53	Data Processing	\$660,250	\$230	53	Data Processing	\$763,380	\$254
34	Student Transportation	\$1,409,305	\$492	34	Student Transportation	\$1,177,965	\$393
35	Food Services	\$1,216,000	\$424	35	Food Services	\$1,104,000	\$368
	<b>Total:</b>	<b>\$6,953,040</b>	<b>\$2,426</b>		<b>Total:</b>	<b>\$7,093,555</b>	<b>\$2,365</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,889,546	\$2,753	71	Debt Service	\$9,263,000	\$3,088
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,250	\$0	61	Community Service	\$1,250	\$0
81	Facilities Acquisition and Construction	\$1,230,000	\$429	81	Facilities Acquisition and Construction	\$0	\$0
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	\$340,000	\$119	99	Inter-government charges not Defined in Other codes	\$419,000	\$140
	<b>Total:</b>	<b>\$1,571,250</b>	<b>\$548</b>		<b>Total:</b>	<b>\$420,250</b>	<b>\$140</b>