

**Budget Summary Report for BULLARD ISD**

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$16,722,295	\$5,766
12	Instructional Resources, Media Services	\$271,050	\$93
13	Curriculum Development & Staff Development	\$690,430	\$238
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$17,685,775</b>	<b>\$6,099</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$432,175	\$149
23	School Leadership	\$1,570,520	\$542
31	Guidance & Counseling, Evaluation	\$1,583,630	\$546
32	Social Work Services	\$0	\$0
33	Health Services	\$400,115	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,515,885	\$523
	<b>Total</b>	<b>\$5,502,325</b>	<b>\$1,897</b>
<b>Central Administration</b>			
41	General Administration	\$1,217,585	\$420
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
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."	\$1,250	\$0
	<b>Total:</b>	<b>\$1,217,585</b>	<b>\$421</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,583,525	\$1,236
52	Security and Monitoring	\$513,535	\$177
53	Data Processing	\$757,530	\$261
34	Student Transportation	\$1,208,795	\$417
35	Food Services	\$1,237,100	\$427
	<b>Total:</b>	<b>\$7,300,485</b>	<b>\$2,517</b>
<b>Debt Service</b>			
71	Debt Service	\$9,260,390	\$3,193
<b>Other</b>			
61	Community Service	\$2,500	\$1
81	Facilities Acquisition and Construction	\$137,000	\$47
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	\$400,000	\$138
	<b>Total:</b>	<b>\$539,500</b>	<b>\$186</b>
	<b>Grand Total:</b>	<b>\$41,506,060</b>	

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,366,830	\$5,989
12	Instructional Resources, Media Services	\$233,675	\$81
13	Curriculum Development & Staff Development	\$776,600	\$268
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$18,379,105</b>	<b>\$6,338</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$299,750	\$103
23	School Leadership	\$1,777,600	\$613
31	Guidance & Counseling, Evaluation	\$1,802,530	\$622
32	Social Work Services	\$0	\$0
33	Health Services	\$416,590	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,687,700	\$582
	<b>Total</b>	<b>\$5,984,170</b>	<b>\$2,064</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,288,825	\$444
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1
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."	\$1,250	\$0
	<b>Total:</b>	<b>\$1,288,825</b>	<b>\$445</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,861,500	\$1,332
52	Security and Monitoring	\$596,000	\$206
53	Data Processing	\$838,300	\$289
34	Student Transportation	\$1,229,090	\$424
35	Food Services	\$1,306,000	\$450
	<b>Total:</b>	<b>\$7,830,890</b>	<b>\$2,700</b>
<b>Debt Service</b>			
71	Debt Service	\$9,287,000	\$3,202
<b>Other</b>			
61	Community Service	\$2,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
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	\$400,000	\$138
	<b>Total:</b>	<b>\$402,000</b>	<b>\$139</b>
	<b>Grand Total:</b>	<b>\$43,171,990</b>	

Difference \$1,665,930  
Percent Change 4.01%

\*\*\*OPERATING TRANSFERS OUT \$3,000