

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

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,229,111	\$4,805
12	Instructional Resources, Media Services	\$174,188	\$75
13	Curriculum Development & Staff Development	\$290,301	\$124
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$11,695,600</b>	<b>\$5,005</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$36,342	\$16
23	School Leadership	\$993,991	\$425
31	Guidance & Counseling, Evaluation	\$447,793	\$192
32	Social Work Services	\$300	\$0
33	Health Services	\$203,383	\$87
36	Co-curricular/ Extra-curricular Activities	\$916,617	\$392
	<b>Total</b>	<b>\$2,598,426</b>	<b>\$1,112</b>
<b>Central Administration</b>			
41	General Administration	\$945,225	\$404
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,467,462	\$1,056
52	Security and Monitoring	\$84,000	\$36
53	Data Processing	\$516,819	\$221
34	Student Transportation	\$620,116	\$265
35	Food Services	\$921,685	\$394
	<b>Total:</b>	<b>\$4,610,082</b>	<b>\$1,973</b>
<b>Debt Service</b>			
71	Debt Service	\$4,603,292	\$1,970
<b>Other</b>			
61	Community Service	\$42,620	\$18
81	Facilities Acquisition and Construction	\$1,020,000	\$436
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	\$270,233	\$116
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,332,853</b>	<b>\$570</b>

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,422,611	\$4,710
12	Instructional Resources, Media Services	\$194,626	\$80
13	Curriculum Development & Staff Development	\$335,630	\$138
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$11,954,867</b>	<b>\$4,930</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$141,148	\$58
23	School Leadership	\$1,187,997	\$490
31	Guidance & Counseling, Evaluation	\$600,957	\$248
32	Social Work Services	\$44,725	\$18
33	Health Services	\$223,358	\$92
36	Co-curricular/ Extra-curricular Activities	\$928,090	\$383
	<b>Total</b>	<b>\$3,126,275</b>	<b>\$1,289</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,021,540	\$421
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,818,473	\$1,162
52	Security and Monitoring	\$121,960	\$50
53	Data Processing	\$573,371	\$236
34	Student Transportation	\$604,827	\$249
35	Food Services	\$894,340	\$369
	<b>Total:</b>	<b>\$5,012,971</b>	<b>\$2,067</b>
<b>Debt Service</b>			
71	Debt Service	\$4,691,145	\$1,934
<b>Other</b>			
61	Community Service	\$29,549	\$12
81	Facilities Acquisition and Construction	\$1,037,708	\$428
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	\$287,960	\$119
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$1,355,217</b>	<b>\$559</b>