Budget Summary Report for

BULLARD ISD

Expenditures

\$4,710

\$80

\$138

\$1

\$58

\$490

\$248

\$18 \$92

\$383

\$0

\$421

\$1,162

\$50 \$236

\$249 \$369

\$2,067

\$1,934

\$12

\$428

\$0

\$0

\$119

\$0

\$0

\$559

\$1,289 \$0

\$4,930

		Budget Sun	nmary Rep	port tor	BULLARD ISI		
	2015 - 16 Act				2016 - 17 "Prop	osed" Bud	get
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditur
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditur
11	Instruction	\$11,229,111	\$4,805	11	Instruction	\$11,422,611	\$4
	Instructional	* / - /			Instructional	* , ,-	
	Resources, Media				Resources, Media		
12	Services Curriculum	\$174,188	\$75	12	Services	\$194,626	
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$290,301	\$124	13	Development	\$335,630	
	Payment to						
95	Juvenile Justice	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	
	Total:	\$2,000		95	Total:	\$2,000	
	Total.	\$11,095,000	\$3,003	<u> </u>	Total.	\$11,954,007	ψu
Instructional				Instructional			
Support				Support			
	Instructional		•		Instructional	• • • • • • •	
21	Leadership School	\$36,342	\$16	21	Leadership	\$141,148	
23	Leadership	\$993,991	\$425	23	School Leadership	\$1,187,997	
	Guidance &	φ 333,33 1	ψ 1 25		Guidance &	ψ1,107,337	
	Counseling,				Counseling,		
31	Evaluation	\$447,793	\$192	31	Evaluation	\$600,957	
	Social Work	* ****			Social Work	A	
<u>32</u> 33	Services Health Services	\$300 \$203,383		32	Services Health Services	\$44,725 \$223,358	
36	Co-curricular/	φ203,303	40 <i>1</i>		riealth Services	\$223,330	
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$916,617	\$392	36	curricular Activities	\$928,090	
	Total	\$2,598,426	\$1,112		Total	\$3,126,275	\$1
Central				Central			
Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$945,225	\$404	41	Administration	\$1,021,540	
District				District			
Operations	Plant			Operations			
	Maintenance &				Plant Maintenance &		
51	Operations	\$2,467,462	\$1,056	51	Operations	\$2,818,473	\$1
	Security and				Security and		
52	Monitoring	\$84,000	· · · ·	52	Monitoring	\$121,960	
53	Data Processing Student	\$516,819	\$221	53	Data Processing Student	\$573,371	
34	Transportation	\$620,116	\$265	34	Transportation	\$604,827	
35	Food Services	\$921,685		35	Food Services	\$894,340	
	Total:	\$4,610,082			Total:	\$5,012,971	\$2
Debt Service		* 4 000 000	A (0-0	Debt Service		A 4 00 4 4 45	
71	Debt Service	\$4,603,292	\$1,970	71	Debt Service	\$4,691,145	\$1
Other				Other			
	Community						
61	Service	\$42,620	\$18	61	Community Service	\$29,549	
	Facilities						
	Acquisition and	* (* 400		Facilities Acquisition		
81	Construction	\$1,020,000	\$436	81	and Construction	\$1,037,708	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with Chapter 41				Associated with Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	
	Payments to	φU	υψ	<u>JL</u>	Payments to Fiscal	φ υ	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$270,233	\$116	93	Arrangements	\$287,960	
07	Payments to Tax	**	¢	07	Payments to Tax	<u>^</u>	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government						
			1 1		Inter-government	1	1
	charges not				_		
	Defined in Other				charges not Defined		
99	•	\$0 \$1,332,853		99	_	\$0 \$1,355,217	