Budget Summary Report for BULLARD ISD

	2024 2022 4-4	Budget Sum	illary Kepu	1101	2022 - 2023 "Pro	nacad" Dud	~~*
	2021 - 2022 Actu	Aggregrate	Per Pupil		2022 - 2023 Pro	Aggregrate	get Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$14,864,479	\$5,126	11	Instruction	\$15,679,735	\$5,40
	Instructional				Instructional		
	Resources, Media				Resources, Media		
<u>12</u>	Services	\$268,107	\$92	12	Services	\$268,150	\$92
	Curriculum Development & Staff				Curriculum Development & Staff		
	Development & Stall	\$596,770	\$206	13	Development	\$787,175	\$271
	Payment to Juvenile	\$000,110	\$200		Payment to Juvenile	\$101,110	Ψ2.
95	Justice AEP	\$2,000	\$1	95	Justice AEP	\$2,000	\$1
	Total:	\$15,731,356	\$5,425		Total:	\$16,737,060	\$5,771
Instructional				Instructional			
Support	1 (")			Support	1 4 6 1		
21	Instructional Leadership	\$405,722	\$140	21	Instructional Leadership	\$423,900	\$146
23	School Leadership	\$718,027	\$248	23	School Leadership	\$564,000	\$194
		, , , , ,				,	
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$1,086,353	\$375	31	Counseling, Evaluation		\$415
32	Social Work Services	\$150	\$0	32	Social Work Services	\$0	\$(
33	Health Services	\$361,221	\$125	33	Health Services	\$350,440	\$121
36	Co-curricular/ Extra- curricular Activities	\$1,516,033	\$523	36	Co-curricular/ Extra- curricular Activities	\$1,371,000	\$473
36	Total	\$4,087,506	\$1,409	30	Total	\$3,911,915	\$1,349
	Total	φ4,007,500	Ψ1,409		i Ulai	φυ,σ11,σ15	\$1,34
Central				Central			Ţ.
Administration				Administration			\$0
41	General Administration	\$1,078,911	\$372	41	General Administration	\$1,025,000	\$353
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41	required public notices			41	public notices in the		
Publish Required	in the newspaper by the school district or			Publish	newspaper by the school district or their		
Notices	their representatives.	\$1,125	\$0	Required Notices	representatives.	\$1,125	\$0
1100.000	and representatives:	ψ1,123	Ψ	1104.000	· op. occuur oc.	ψ1,120	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action		
	action as those terms are defined in Section				as those terms are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	\$0
	Total:	\$1,080,536	\$373		Total:	\$1,026,625	\$354
District				District			
Operations				Operations			
5 4	Plant Maintenance &	00 000 570	04.050		Plant Maintenance &	** ***	04.446
51	Operations	\$3,062,576	\$1,056	51	Operations	\$3,225,900	\$1,112
52	Security and Monitoring	\$414,304	\$143	52	Security and Monitoring	\$302,000	\$104
53	Data Processing	\$624,370		53	Data Processing	\$628,000	
34	Student Transportation	\$2,344,377		34	Student Transportation	\$1,146,275	
35	Food Services	\$934,000		35	Food Services	\$954,000	
	Total:	\$7,379,627	\$2,545		Total:	\$6,256,175	\$2,157
Debt Service	D-14 C	A. 455 500	A4	Debt Service	D-H-C	A7 005 15-	A
71	Debt Service	\$4,457,738	\$1,537	71	Debt Service	\$7,907,155	\$2,727
Other				Other			
61	Community Service	\$750	\$0	61	Community Service	\$750	\$0
	Facilities Acquisition	ψ130	***	Ů.	Facilities Acquisition	\$7.50	,
81	and Construction	\$0	\$0	81	and Construction	\$0	\$(
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$(
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	\$(
	Payments to Fiscal	#0	*************************************	Ü2	Payments to Fiscal	\$0	J
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$(
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$(
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$340,000	\$117	99	Other codes	\$340,000	\$117
		\$340,750	\$118			\$340,750	