

Budget Summary Report for BULLARD ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$14,232,068	\$5,809	11	Instruction	\$14,864,479	\$5,955
12	Instructional Resources, Media Services	\$238,530	\$97	12	Instructional Resources, Media Services	\$268,107	\$107
13	Curriculum Development & Staff Development	\$561,869	\$229	13	Curriculum Development & Staff Development	\$596,770	\$239
95	Payment to Juvenile Justice AEP	\$2,000	\$1	95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$15,034,467	\$6,137		Total:	\$15,731,356	\$6,303
Instructional Support				Instructional Support			
21	Instructional Leadership	\$325,944	\$133	21	Instructional Leadership	\$405,722	\$163
23	School Leadership	\$1,465,925	\$598	23	School Leadership	\$1,183,277	\$474
31	Guidance & Counseling, Evaluation	\$1,017,645	\$415	31	Guidance & Counseling, Evaluation	\$1,086,353	\$435
32	Social Work Services	\$150	\$0	32	Social Work Services	\$150	\$0
33	Health Services	\$276,767	\$113	33	Health Services	\$311,221	\$125
36	Co-curricular/ Extra-curricular Activities	\$1,312,879	\$536	36	Co-curricular/ Extra-curricular Activities	\$1,301,783	\$522
	Total	\$4,399,310	\$1,796		Total	\$4,288,506	\$1,718
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$1,080,449	\$441	41	General Administration	\$1,077,286	\$432
41	Publish Required Notices	\$1,125	\$0	41	Publish Required Notices	\$1,125	\$0
41	Lobbying	\$500	\$0	41	Lobbying	\$500	\$0
	Total:	\$1,082,074	\$442		Total:	\$1,078,911	\$432
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,026,012	\$1,235	51	Plant Maintenance & Operations	\$3,062,576	\$1,227
52	Security and Monitoring	\$260,921	\$106	52	Security and Monitoring	\$268,804	\$108
53	Data Processing	\$625,264	\$255	53	Data Processing	\$551,370	\$221
34	Student Transportation	\$1,142,222	\$466	34	Student Transportation	\$1,105,977	\$443
35	Food Services	\$931,817	\$380	35	Food Services	\$934,000	\$374
	Total:	\$5,986,236	\$2,443		Total:	\$5,922,727	\$2,373
Debt Service				Debt Service			
71	Debt Service	\$4,460,525	\$1,821	71	Debt Service	\$4,457,738	\$1,786
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$500,000	\$204	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	\$139	99	Inter-government charges not Defined in Other codes	\$340,000	\$136
	Total:	\$840,000	\$343		Total:	\$340,000	\$136