Budget Summary Report for BULLARD ISD

		Budget Sur	nmary Re	port for	BULLARD ISD		
	2020 - 2021 Act				2021 - 2022 "Pr		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$14,232,068	\$5,809	11	Instruction	\$14,864,479	\$5,95
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$238,530	\$97	12	Services	\$268,107	\$107
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$561,869	\$229	13	Development	\$596,770	\$239
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$2,000	\$1	95	Justice AEP	\$2,000	\$1
	Total:	\$15,034,467	\$6,137		Total:	\$15,731,356	\$6,303
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$325,944	\$133	21	Leadership	\$405,722	\$163
23	School Leadership	\$1,465,925	\$598	23	School Leadership	\$1,183,277	\$474
	Guidance &				Guidance &		
0.4	Counseling,	*****			Counseling,	******	0.40
31	Evaluation	\$1,017,645	\$415	31	Evaluation	\$1,086,353	\$435
	0 1 - 1 - 1 - 1 - 0 1	0450			0 1 - 1 - 1 - 1 - 1 - 1 - 1 -	0450	
32	Social Work Services	\$150 \$276.767	\$0 \$112	32	Social Work Services	\$150 \$311,221	\$(\$125
33	Health Services Co-curricular/ Extra-	\$276,767	\$113	33	Health Services Co-curricular/ Extra-	\$311,221	\$12
36	curricular Activities	\$1,312,879	\$536	36	curricular Activities	\$1 204 702	\$522
36				36		\$1,301,783	
	Total	\$4,399,310	\$1,796		Total	\$4,288,506	\$1,718
							\$0
Central				Central			
Administration				Administration			\$0
Aummstration	General			Administration	General		ą(
41	Administration	\$1,080,449	\$441	41	Administration	\$1,077,286	\$432
	Expenditures to	\$1,000,440	\$441		Expenditures to	ψ1,011,200	V-102
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$1,125	\$0	Notices	representatives.	\$1,125	\$0
	Expenditures for	V.,.20	***		Expenditures for	V.,.20	***
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$500	\$0	Lobbying	Code."	\$500	\$0
	Total:	\$1,082,074	\$442		Total:	\$1,078,911	\$432
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$3,026,012	\$1,235	51	Operations	\$3,062,576	\$1,227
	Security and				Security and		
52	Monitoring	\$260,921	\$106	52	Monitoring	\$268,804	\$108
53	Data Processing	\$625,264	\$255	53	Data Processing	\$551,370	\$221
	Student				Student		
34	Transportation	\$1,142,222	\$466	34	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	\$(
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$500,000	\$204	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		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
	Service				Service		
	Arrangements	\$0	\$0	93	Arrangements	\$0	\$1
93					Payments to Tax	, ,	
93	Payments to Tax			0.7	Increment Funds	\$0	\$(
93 97	Increment Funds	\$0	\$0	97	increment i unus	φU	Ψ
	Increment Funds	\$0	\$0	97		\$0	Ţ(
	Increment Funds Inter-government	\$0	\$0	97	Inter-government	\$0	Ψ
97	Increment Funds Inter-government charges not Defined				Inter-government charges not Defined		
	Increment Funds Inter-government	\$0 \$340,000	\$0 \$139	99	Inter-government	\$340,000	\$136