

Budget Summary Report for **BULLARD ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,244,539	\$3,926
12	Instructional Resources, Media Services	\$204,434	\$97
13	Curriculum Development & Staff Development	\$169,452	\$81
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$8,620,425	\$4,105
Instructional Support			
21	Instructional Leadership	\$11	\$0
23	School Leadership	\$858,797	\$409
31	Guidance & Counseling, Evaluation	\$401,077	\$191
32	Social Work Services	\$4,283	\$2
33	Health Services	\$157,592	\$75
36	Co-curricular/ Extra-curricular Activities	\$825,707	\$393
	Total	\$2,247,467	\$1,070

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,105,919	\$3,685
12	Instructional Resources, Media Services	\$172,631	\$78
13	Curriculum Development & Staff Development	\$263,977	\$120
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$8,544,527	\$3,884
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$902,241	\$410
31	Guidance & Counseling, Evaluation	\$349,316	\$159
32	Social Work Services	\$13,946	\$6
33	Health Services	\$143,556	\$65
36	Co-curricular/ Extra-curricular Activities	\$765,611	\$348
	Total	\$2,174,670	\$988
			\$0

Central Administration			
41	General Administration	\$857,388	\$408
District Operations			
51	Plant Maintenance & Operations	\$2,483,363	\$1,183
52	Security and Monitoring	\$82,675	\$39
53	Data Processing	\$294,198	\$140
34	Student Transportation	\$576,819	\$275
35	Food Services	\$704,800	\$336
	Total:	\$4,141,855	\$1,972
Debt Service			
71	Debt Service	\$2,824,333	\$1,345
Other			
61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$206,730	\$98
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$692,392	\$315
District Operations			
51	Plant Maintenance & Operations	\$2,181,996	\$992
52	Security and Monitoring	\$50,800	\$23
53	Data Processing	\$479,843	\$218
34	Student Transportation	\$565,461	\$257
35	Food Services	\$810,000	\$368
	Total:	\$4,088,100	\$1,858
Debt Service			
71	Debt Service	\$3,238,189	\$1,472
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,213	\$91
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	\$160,462	\$76
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$368,192	\$175

93	Payments to Fiscal Agents for Shared Service Arrangements	\$162,646	\$74
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$362,859	\$165