

Budget Summary Report for **BULLARD ISD**

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,036,263	\$4,283
12	Instructional Resources, Media Services	\$172,681	\$82
13	Curriculum Development & Staff Development	\$260,728	\$124
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$9,471,672	\$4,489
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$901,060	\$427
31	Guidance & Counseling, Evaluation	\$349,316	\$166
32	Social Work Services	\$14,246	\$7
33	Health Services	\$143,556	\$68
36	Co-curricular/ Extra-curricular Activities	\$783,840	\$371
	Total	\$2,192,018	\$1,039
Central Administration			
41	General Administration	\$736,538	\$349
District Operations			
51	Plant Maintenance & Operations	\$2,185,668	\$1,036
52	Security and Monitoring	\$50,800	\$24
53	Data Processing	\$426,952	\$202
34	Student Transportation	\$561,509	\$266
35	Food Services	\$0	\$0
	Total:	\$3,224,929	\$1,528
Debt Service			
71	Debt Service	\$3,558,151	\$1,686
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$358,132	\$170
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	\$162,646	\$77
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$520,778	\$247

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,399,822	\$3,871
12	Instructional Resources, Media Services	\$169,346	\$78
13	Curriculum Development & Staff Development	\$263,855	\$122
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	Total:	\$8,835,023	\$4,071
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$910,259	\$419
31	Guidance & Counseling, Evaluation	\$415,975	\$192
32	Social Work Services	\$14,161	\$7
33	Health Services	\$150,054	\$69
36	Co-curricular/ Extra-curricular Activities	\$785,556	\$362
	Total	\$2,276,005	\$1,049
			\$0
Central Administration			
41	General Administration	\$733,391	\$338
District Operations			
51	Plant Maintenance & Operations	\$2,205,097	\$1,016
52	Security and Monitoring	\$56,200	\$26
53	Data Processing	\$463,170	\$213
34	Student Transportation	\$380,721	\$175
35	Food Services	\$0	\$0
	Total:	\$3,105,188	\$1,431
Debt Service			
71	Debt Service	\$2,786,500	\$1,284
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$155,000	\$71
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	\$175,815	\$81
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$330,815	\$152