## Budget Summary Report for BULLARD ISD

			nmary Re
	2011 - 12 Actu		
		Aggregrate	Per Pupil
		Expenditures	Expenditures
Instruction 11	Instruction	\$9,036,263	\$4,283
	Instructional	\$9,030,203	φ4,203
	Resources, Media		
12	Services	\$172,681	\$82
	Curriculum		
	Development &		
	Staff		
13	Development	\$260,728	\$124
	Payment to		
05	Juvenile Justice	¢0.000	¢4
95		\$2,000	\$1
	Total:	\$9,471,672	\$4,489
Instructional			
Support			
Cuppert	Instructional		
21	Leadership	\$0	\$0
	School		
23	Leadership	\$901,060	\$427
	Guidance &		
	Counseling,		
31	Evaluation	\$349,316	\$166
	Social Work	<b></b>	
32	Services	\$14,246	
33	Health Services Co-curricular/	\$143,556	\$68
36	Extra-curricular		
	Activities	\$703 040	¢374
		\$783,840	\$371
	Total	\$2,192,018	\$1,039
Central			
Administration			
	General		
41	Administration	\$736,538	\$349
District			
perations			
	Plant		
	Maintenance &		
51	Operations	\$2,185,668	\$1,036
	Security and		
52	Monitoring	\$50,800	\$24
53	Data Processing Student	\$426,952	\$202
34	Transportation	\$561,509	\$266
	Transportation	\$301,309	
-	Food Services		
34 35	Food Services	\$0	\$0
-	Food Services Total:		\$0
35	Food Services	\$0	\$0
35 Debt Service	Food Services Total:	\$0 \$3,224,929	\$0 \$1,528
35	Food Services	\$0	\$0 \$1,528
35 Debt Service 71	Food Services Total:	\$0 \$3,224,929	\$0 \$1,528
35 Debt Service	Food Services Total: Debt Service	\$0 \$3,224,929	\$0 \$1,528
35 lebt Service 71	Food Services Total:	\$0 \$3,224,929	\$0 \$1,528 \$1,686
35 Debt Service 71 Other	Food Services Total: Debt Service Community	\$0 \$3,224,929 \$3,558,151	\$0 \$1,528 \$1,686
35 Debt Service 71 Other	Food Services Total: Debt Service Community Service	\$0 \$3,224,929 \$3,558,151	\$0 \$1,528 \$1,686
35 Debt Service 71 Other	Food Services Total: Debt Service Community Service Facilities	\$0 \$3,224,929 \$3,558,151	\$0 \$1,528 \$1,686 \$1,686 \$0
35 Debt Service 71 Dther 61	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction	\$0 \$3,224,929 \$3,558,151 \$0 \$0	\$0 \$1,528 \$1,686 \$1,686 \$0
35 Debt Service 71 Dther 61	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted	\$0 \$3,224,929 \$3,558,151 \$0 \$0	\$0 \$1,528 \$1,686 \$1,686 \$0
35 Debt Service 71 Dther 61	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional	\$0 \$3,224,929 \$3,558,151 \$0 \$0	\$0 \$1,528 \$1,686 \$1,686 \$0
35 Pebt Service 71 Other 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132	\$0 \$1,528 \$1,686 \$1,686 \$0 \$170
35 Pebt Service 71 Other 61	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0 \$3,224,929 \$3,558,151 \$0 \$0	\$0 \$1,528 \$1,686 \$1,686 \$0 \$170
35 ebt Service 71 ther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132	\$0 \$1,528 \$1,686 \$1,686 \$0 \$170
35 rebt Service 71 other 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132	\$0 \$1,528 \$1,686 \$1,686 \$0 \$170
35 Pebt Service 71 0ther 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$0 \$170 \$0 \$0
35 Debt Service 71 Dther 61 81	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132	\$0 \$1,528 \$1,686 \$0 \$0 \$170 \$0 \$0
35 Debt Service 71 Other 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$0 \$170 \$0 \$0
35 Debt Service 71 Other 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$0 \$170 \$0 \$0
35 Debt Service 71 0ther 61 81 91 92	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$170 \$0 \$0 \$0
35 Debt Service 71 Other 61 81 91	Food Services Total: Debt Service Community Service Facilities Acquisition and Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$170 \$0 \$0 \$0
35 Debt Service 71 0ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$162,646	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$77
35 Debt Service 71 0ther 61 81 91 92	Food Services Total: Debt Service Community Service Facilities Acquisition and Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$0	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$77
35 Debt Service 71 0ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$162,646	\$0
35 Debt Service 71 0ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$162,646	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$77
35 Debt Service 71 0ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$162,646	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$77
35 Debt Service 71 0ther 61 81 91 92 92 93	Food Services Total: Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0 \$3,224,929 \$3,558,151 \$0 \$358,132 \$0 \$0 \$0 \$162,646	\$0 \$1,528 \$1,686 \$0 \$170 \$0 \$0 \$0 \$0 \$0 \$77

	2012 - 13 "Prop	osod" Bud	aot
	2012 - 15 110	Aggregatete	Per Pupil
		Aggregrate	-
		Expenditures	Expenditures
Instruction			
11	Instruction	\$8,399,822	\$3,871
	Instructional		
	Resources, Media		
12	Services	\$169,346	\$78
		. ,	
	Curriculum		
	Development & Staff		
13	Development	¢262.955	\$122
13	Development	\$263,855	<b>۵۱۲۲</b>
	Boymont to Juwanila		
	Payment to Juvenile		
95	Justice AEP	\$2,000	\$1
	Total:	\$8,835,023	\$4,071
Instructional			
Support			
Cappent	Instructional		
21	Leadership	\$0	\$0
21	Leadership	φυ	ψι
~~		\$040.0F0	<b>*</b> 440
23	School Leadership Guidance &	\$910,259	\$419
	Counseling,		
31	Evaluation	\$415,975	\$192
	Social Work		
32	Services	\$14,161	\$7
33	Health Services	\$150,054	\$69
		÷100,004	φ03
	Co-curricular/ Extra-		
~~	curricular Activities		****
36		\$785,556	
	Total	\$2,276,005	
			\$0
Central			
Administration			\$0
	General		
41	Administration	\$733,391	\$338
71	Administration	ψ100,001	ψυυ
District			
Operations			
	Plant Maintenance &		
51	Operations	\$2,205,097	\$1,016
	Security and		
52	Monitoring	\$56,200	\$26
53	Data Processing	\$463,170	\$213
	Student	<i> </i>	+
34	Transportation	\$380,721	\$175
35	Food Services	\$0	\$0
55			-
	Total:	\$3,105,188	\$1,431
Debt Service			
71	Debt Service	\$2,786,500	\$1,284
Other			1
64	Community Comies	<u>é 0</u>	
61	Community Service	\$0	\$0
	1	1	
	Feellisten A. 199		1
	Facilities Acquisition		
81	Facilities Acquisition and Construction	\$155,000	\$71
81	and Construction	\$155,000	\$71
81		\$155,000	\$71
81	and Construction	\$155,000	\$71
81	and Construction Contracted	\$155,000	\$71
<u>81</u> 91	and Construction Contracted Instructional Services Between		
	and Construction Contracted Instructional	\$155,000	\$71
	and Construction Contracted Instructional Services Between Public schools Incremental Cost		
	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0
	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0
91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$175,815	\$0 \$0 \$81
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$175,815	\$0 \$0 \$81
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$175,815	\$0 \$0 \$81
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$175,815	\$0 \$0 \$81
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$175,815 \$0	\$0 \$0 \$81
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$175,815	\$0 \$0 \$81
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$175,815 \$0	\$0 \$0 \$81 \$0 \$0 \$0 \$0