Budget Summary Report for BULLARD ISD

|                   | 2012 - 13 Acti    | ual Budget                              |  |                    | 2013 - 14 "Prop        | "Proposed" Budget                     |                  |  |
|-------------------|-------------------|---|--|--------------------|------------------------|---------------------------------------|------------------|--|
|                   |                   | Aggregrate                              | Per Pupil  |                    | -                      | Aggregrate                            | Per Pupil        |  |
|                   |                   | Expenditures                            | Expenditures                                     |                    |                        | Expenditures                          | Expenditures     |  |
| Instruction       |                   | -                                       |  | Instruction        |                        |                                       | -                |  |
| 11                | Instruction       | \$8,395,944                             | \$3,929  | 11                 | Instruction            | \$9,018,345                           | \$4,09           |  |
|                   | Instructional     |   |  |                    | Instructional          |                                       |                  |  |
|                   | Resources, Media  |   |  |                    | Resources, Media       |                                       |                  |  |
| 12                | Services          | \$169,346                               | \$79   | 12                 | Services               | \$185,892                             | \$8              |  |
|                   | Curriculum        |   |  |                    |                        |                                       |                  |  |
|                   | Development &     |   |  |                    | Curriculum             |                                       |                  |  |
|                   | Staff             |   |  |                    | Development & Staff    |                                       |                  |  |
| 13                | Development       | \$263,855                               | \$123  | 13                 | Development            | \$264,344                             | \$12             |  |
|                   | Payment to        |   |  |                    |                        |                                       |                  |  |
|                   | Juvenile Justice  |   |  |                    | Payment to Juvenile    |                                       |                  |  |
| 95                | AEP               | \$2,000                                 |  | 95                 | Justice AEP            | \$2,000                               | \$               |  |
|                   | Total:            | \$8,831,145                             | \$4,132  |                    | Total:                 | \$9,470,581                           | \$4,30           |  |
|                   |                   |   |  |                    |                        |                                       |                  |  |
| Instructional     |                   |   |  | Instructional      |                        |                                       |                  |  |
| Support           |                   |   |  | Support            |                        |                                       |                  |  |
|                   | Instructional     |   |  |                    | Instructional          |                                       |                  |  |
| 21                | Leadership        | \$0                                     | \$0  | 21                 | Leadership             | \$0                                   | \$               |  |
|                   | School            |   |  |                    |                        |                                       |                  |  |
| 23                | Leadership        | \$910,184                               | \$426  | 23                 | School Leadership      | \$929,367                             | \$42             |  |
| 31                | Guidance &        |   |  |                    | Guidance &             |                                       |                  |  |
|                   | Counseling,       |   |  |                    | Counseling,            |                                       |                  |  |
|                   | Evaluation        | \$416,050                               | \$195  | 31                 | Evaluation             | \$417,251                             | \$19             |  |
|                   | Social Work       |   |  |                    | Social Work            |                                       |                  |  |
| 32                | Services          | \$14,161                                |  | 32                 | Services               | \$100                                 | \$               |  |
| 33                | Health Services   | \$173,346                               |  | 33                 | Health Services        | \$178,872                             | \$8              |  |
|                   | Co-curricular/    |   |  |                    |                        |                                       |                  |  |
|                   | Extra-curricular  |   | 1  |                    | Co-curricular/ Extra-  |                                       |                  |  |
| 36                | Activities        | \$808,303                               | \$378  | 36                 | curricular Activities  | \$819,262                             | \$37             |  |
|                   | Total             | \$2,322,044                             | \$1,087  |                    | Total                  | \$2,344,852                           | \$1,06           |  |
|                   |                   | , | , , ,  |                    |                        | , , , , , , , , , , , , , , , , , , , | \$               |  |
|                   |                   |   |  |                    |                        |                                       | •                |  |
| Central           |                   |   |  | Central            |                        |                                       |                  |  |
| Administration    |                   |   |  | Administration     |                        |                                       | \$               |  |
|                   | General           |   |  |                    | General                |                                       | ,                |  |
| 41                | Administration    | \$733,391                               | \$343  | 41                 | Administration         | \$773,442                             | \$35             |  |
| •••               | , tammou ation    | ψ. σσ,σσ.                               | Ψ0.0   | •                  | , tallillioti ation    | <b>4.1.0,1.12</b>                     | <b>\$</b>        |  |
| istrict           |                   |   |  | District           |                        |                                       |                  |  |
| perations         |                   |   |  | Operations         |                        |                                       |                  |  |
| - ролинопо        | Plant             |   |  | Орогинопо          |                        |                                       |                  |  |
|                   | Maintenance &     |   |  |                    | Plant Maintenance &    |                                       |                  |  |
| 51                | Operations        | \$2,250,567                             | \$1,053  | 51                 | Operations             | \$2,337,605                           | \$1,06           |  |
| <u> </u>          | Security and      | ΨΣ,Σ00,001                              | ψ1,000   |                    | Security and           | ΨΣ,001,000                            | Ψ1,00            |  |
| 52                | Monitoring        | \$55,900                                | \$26   | 52                 | Monitoring             | \$77,500                              | \$3              |  |
| 53                | Data Processing   | \$482,370                               |  | 53                 | Data Processing        | \$456,139                             | \$20             |  |
| - 33              | Student           | Ψ-τ0Σ,370                               | ΨΖΖΟ   | - 33               | Student                | Ψ-30,133                              | ΨΣ               |  |
| 34                | Transportation    | \$391,898                               | \$183  | 34                 | Transportation         | \$412,270                             | \$18             |  |
| 35                | Food Services     | \$844,650                               |  | 35                 | Food Services          | \$905,300                             |                  |  |
|                   |                   |   |  |                    | Total:                 |                                       |                  |  |
|                   | Total:            | \$4,025,385                             | \$1,884  |                    | i otal:                | \$4,188,814                           | \$1,90           |  |
| aht Camilaa       |                   |   |  | Dobt Comice        |                        |                                       |                  |  |
| ebt Service<br>71 | Dobt Sorvice      | \$2.70E.274                             | \$4.202  | Debt Service<br>71 | Dobt Service           | \$2.70E.074                           | <b>64 00</b>     |  |
| <i>I</i> 1        | Debt Service      | \$2,785,374                             | \$1,303  | <u> </u>           | Debt Service           | \$2,785,874                           | \$1,26           |  |
| Manu .            |                   |   | 1  | Other              |                        | 1                                     |                  |  |
| ther              | Committee:        |   | <del>                                     </del> | Other              |                        | 1                                     |                  |  |
|                   | Community         |   |  |                    |                        |                                       | _                |  |
| 61<br>81          | Service           | \$0                                     | \$0  | 61                 | Community Service      | \$0                                   | \$               |  |
|                   | Facilities        |   |  |                    | Facilities A 1111      |                                       |                  |  |
|                   | Acquisition and   |   | 1  |                    | Facilities Acquisition |                                       | _                |  |
|                   | Construction      | \$39,297                                | \$18   | 81                 | and Construction       | \$364,847                             | \$16             |  |
|                   |                   |   |  |                    |                        |                                       |                  |  |
|                   | Contracted        |   | 1  |                    | Contracted             |                                       |                  |  |
|                   | Instructional     |   |  |                    | Instructional          |                                       |                  |  |
|                   | Services Between  |   | 1  |                    | Services Between       |                                       |                  |  |
| 91                | Public schools    | \$0                                     | \$0  | 91                 | Public schools         | \$0                                   | \$               |  |
|                   | Incremental Cost  |   |  |                    | Incremental Cost       |                                       |                  |  |
|                   | Associated with   |   | 1  |                    | Associated with        |                                       |                  |  |
|                   | Chapter 41        |   |  |                    | Chapter 41 School      |                                       |                  |  |
| 92                | School Districts  | \$0                                     | \$0  | 92                 | Districts              | \$0                                   | Ç                |  |
|                   | Payments to       |   |  |                    | Payments to Fiscal     |                                       |                  |  |
|                   | Fiscal Agents for |   |  |                    | Agents for Shared      |                                       |                  |  |
|                   | Shared Service    |   | 1  |                    | Service                |                                       |                  |  |
| 93                | Arrangements      | \$175,815                               | \$82   | 93                 | Arrangements           | \$230,352                             | \$10             |  |
|                   | Payments to Tax   | Ţ <b>.</b> ,                            | 7  |                    | Payments to Tax        | , _ : 3,002                           | <del>, , ,</del> |  |
| 97                | Increment Funds   | \$0                                     | \$0  | 97                 | Increment Funds        | \$0                                   |                  |  |
|                   | and and and       | Ψ0                                      | "  | <u> </u>           |                        |                                       | `                |  |
|                   | Inter-government  |   | 1  |                    |                        |                                       |                  |  |
|                   | charges not       |   |  |                    | Inter-government       |                                       |                  |  |
|                   | Defined in Other  |   | 1  |                    | charges not Defined    |                                       |                  |  |
| 99                | codes             | \$0                                     | 60   | 99                 | in Other codes         | 60                                    | a                |  |
| 33                |                   | \$215,112                               |  | 33                 | Total:                 | \$0<br>\$595,199                      |                  |  |
|                   | Total:            |   |  |                    |                        |                                       |                  |  |