Budget Summary Report for BULLARD ISD

			uuget Juli				DULLAND ISL			
	2013 - 14 Act						2014 - 15 "Prop		et	
			gregrate		Pupil			Aggregrate		Pupil
		Exp	oenditures	Exp	enditures			Expenditures	Exp	enditures
Instruction						Instruction				
11	Instruction	\$	9,125,107.00	\$	3,933.24	11	Instruction	\$ 9,933,286.00	\$	4,118.28
	Instructional						Instructional			
	Resources, Media						Resources, Media		l	
12	Services	\$	185,892.00	\$	80.13	12	Services	\$ 190,851.00	\$	79.13
	Curriculum									
	Development &						Curriculum		l	
	Staff						Development & Staff		l	
13	Development	\$	275.094.00	\$	118.58	13	Development	\$ 246,909.00	\$	102.37
l	Payment to	<u> </u>	210,00 1100	_	1.0.00		Ботогориноги	Ψ 210,000.00	Ť	102.01
	Juvenile Justice						Payment to Juvenile		l	
95	AEP	\$	2,000.00	\$	0.86	95	Justice AEP	\$ 2,000.00	\$	0.83
93		•	•			33		, , , , , , , , ,	_	
	Total:	\$	9,588,093.00	\$	4,132.80		Total:	\$ 10,373,046.00	\$	4,300.60
									—	
Instructional						Instructional			l	
Support						Support			<u> </u>	
	Instructional						Instructional		l	
21	Leadership	\$	-	\$	-	21	Leadership	\$ 33,832.00	\$	14.03
	School								l	
23	Leadership	\$	929,367.00	\$	400.59	23	School Leadership	\$ 924,456.00	\$	383.27
	Guidance &						Guidance &			
	Counseling,						Counseling,		l	
31	Evaluation	\$	418,286.00	\$	180.30	31	Evaluation	\$ 496,606.00	\$	205.89
	Social Work						Social Work	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ė	
32	Services	\$	100.00	\$	0.04	32	Services	\$ 300.00	\$	0.12
33	Health Services	\$	179,872.00	\$	77.53	33	Health Services	\$ 184,987.00	\$	76.69
	Co-curricular/	Ψ	173,072.00	Ψ	77.55	- 33	Tieattii Sei Vices	Ψ 104,301.00	Ψ	70.03
	Extra-curricular						Co-curricular/ Extra-		l	
	Activities		007.407.00		050.07	00	curricular Activities	* 000 050 00		074.44
36		\$	827,467.00	\$	356.67	36		\$ 902,353.00	\$	374.11
	Total	\$	2,355,092.00	\$	1,015.13		Total	\$ 2,542,534.00	\$	1,054.12
									\$	-
Central						Central			l	
Administration						Administration			\$	-
	General						General		Ė	
41	Administration	\$	779,942.00	\$	336.18	41	Administration	\$ 884,715.00	\$	366.80
	Administration	Ψ	113,342.00	Ψ	330.10	71	Administration	Ψ 00+,710.00	Ψ_	300.00
District						District				
						Operations			l	
Operations	Plant					Operations			├─	
	Maintenance &						Plant Maintenance &		l	
					4 040 00					.=
51	Operations	\$	2,352,063.00	\$	1,013.82	51	Operations	\$ 2,340,313.00	\$	970.28
	Security and						Security and		١.	
52	Monitoring	\$	77,500.00	\$	33.41	52	Monitoring	\$ 84,700.00	\$	35.12
53	Data Processing	\$	456,139.00	\$	196.61	53	Data Processing	\$ 452,598.00	\$	187.64
	Student						Student		l	
34	Transportation	\$	413,770.00	\$	178.35	34	Transportation	\$ 615,078.00	\$	255.01
35	Food Services	\$	300.00	\$	0.13	35	Food Services	\$ 891,900.00	\$	369.78
	Total:	\$	3,299,772.00	\$	1,422.32		Total:	\$ 4,384,589.00	\$	1,817.82
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Debt Service									Ψ	
71	Debt Service					Debt Service				
	Dept oci vice	¢	2 785 874 00	•	1 200 81	Debt Service	Deht Service	\$ 2720.114.00		1 127 74
011		\$	2,785,874.00	\$	1,200.81	Debt Service 71	Debt Service	\$ 2,720,114.00	\$	1,127.74
		\$	2,785,874.00	\$	1,200.81	71	Debt Service	\$ 2,720,114.00		1,127.74
Other	Community.	\$	2,785,874.00	\$	1,200.81		Debt Service	\$ 2,720,114.00		1,127.74
	Community		2,785,874.00	,	1,200.81	71 Other			\$	1,127.74
Otner 61	Service	\$	2,785,874.00	\$	1,200.81	71	Debt Service Community Service	\$ 2,720,114.00 \$ -		1,127.74
	Service Facilities		2,785,874.00	,	1,200.81	71 Other	Community Service		\$	1,127.74
61	Service Facilities Acquisition and	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition	\$ -	\$	-
	Service Facilities		2,785,874.00	,	1,200.81	71 Other	Community Service		\$	1,127.74
61	Service Facilities Acquisition and	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition	\$ -	\$	-
61	Service Facilities Acquisition and	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition	\$ -	\$	-
61	Service Facilities Acquisition and Construction	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition and Construction	\$ -	\$	-
61	Service Facilities Acquisition and Construction Contracted	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition and Construction Contracted	\$ -	\$	-
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$	-	\$	-	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between	\$ - \$ 1,034,145.00	\$	-
61	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$	-	\$	-	71 Other 61	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$ -	\$	-
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$	-	\$	-	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$ - \$ 1,034,145.00	\$	-
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$	-	\$	-	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$ - \$ 1,034,145.00	\$	-
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41	\$	-	\$	91.96	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$ - \$ 1,034,145.00 \$ -	\$	-
61 81	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$	-	\$	-	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$ - \$ 1,034,145.00	\$	-
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$	-	\$	91.96	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$ - \$ 1,034,145.00 \$ -	\$	-
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$	-	\$	91.96	71 Other 61 81	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	\$ - \$ 1,034,145.00 \$ -	\$	-
91 92	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$	- 213,342.00 -	\$	91.96	71 Other 61 81	Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$ - \$ 1,034,145.00 \$ -	\$	-
61 81 91	Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for	\$	-	\$	91.96	71 Other 61 81	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	\$ - \$ 1,034,145.00 \$ -	\$	-
91 92	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	\$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91	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	\$ - \$ 1,034,145.00 \$ -	\$ \$	- 428.75
91 92 93	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	\$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91	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	\$ - \$ 1,034,145.00 \$ - \$ - \$ 258,855.00	\$ \$	- 428.75
91 92	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	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92	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	\$ - \$ 1,034,145.00 \$ -	\$ \$	- 107.32
91 92 93	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	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92	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	\$ - \$ 1,034,145.00 \$ - \$ - \$ 258,855.00	\$ \$	- 107.32
91 92 93	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	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92	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	\$ - \$ 1,034,145.00 \$ - \$ - \$ 258,855.00	\$ \$	- 107.32
91 92 93	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	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92	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	\$ - \$ 1,034,145.00 \$ - \$ - \$ 258,855.00	\$ \$	- 107.32
91 92 93 97	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 Defined in Other	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92 93 97	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 Defined	\$ - \$ 1,034,145.00 \$ - \$ 258,855.00 \$ -	\$ \$	- 107.32
91 92 93	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	\$ \$	- 213,342.00 -	\$ \$	91.96	71 Other 61 81 91 92	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	\$ - \$ 1,034,145.00 \$ - \$ - \$ 258,855.00	\$ \$ \$	- 107.32