Budget Summary Report for BULLARD ISD

2014 - 15 Actual Budget 2015 - 16 "Proposed" Budget

	2014 - 15 Act				2015 - 16 "Proposed" Budget					
		Aggregrate			pil		Aggregrate		Per Pupil	
In a toward a m		Expenditu	res	Expen	ditures	In a toward a se		Expenditures	Expe	nditures
Instruction 11	Instruction	\$ 9,9	933,286	\$	4,118	Instruction 11	Instruction	\$ 11,209,785	\$	4,648
- 11	Instruction	<b>р</b> 9,8	933,200	Þ	4,110	- ''	Instruction Instructional	\$ 11,209,765	Þ	4,040
	Resources, Media						Resources, Media			
12	Services	\$ 1	190,851	\$	79	12	Services	\$ 174,188	\$	72
	Curriculum									
	Development &						Curriculum			
42	Staff	\$ 2	246,909	•	102	13	Development & Staff	\$ 287,601	\$	119
13	Development Payment to	<b>Φ</b>	246,909	\$	102	13	Development	\$ 287,601	Þ	119
	Juvenile Justice						Payment to Juvenile			
95	AEP	\$	2,000	\$	1	95	Justice AEP	\$ 2,000	\$	1
	Total:	\$ 10,3	373,046	\$	4,301		Total:	\$ 11,673,574	\$	4,840
Instructional						Instructional				
Support	la atministi a mal					Support	In atmostic mal			
21	Instructional	\$	33,832	•	44	21	Instructional Leadership	\$ 20.042	•	16
<u> </u>	Leadership School	Þ	33,032	\$	14	21	Leadership	\$ 39,042	\$	10
23	Leadership	\$ 9	924,456	\$	383	23	School Leadership	\$ 993,991	\$	412
	Guidance &	,	J_ 1, 100	<b>-</b>			Guidance &	Ψ σσσ,σστ.	*	
	Counseling,						Counseling,			
31	Evaluation	\$ 4	496,606	\$	206	31	Evaluation	\$ 447,793	\$	186
I .	Social Work			ا			Social Work			
32	Services	\$	300	\$	0	32	Services	\$ 300	\$	0
33	Health Services Co-curricular/	\$ 1	184,987	\$	77	33	Health Services	\$ 203,383	\$	84
I	Extra-curricular						Co-curricular/ Extra-			
36	Activities	\$ 9	902,353	\$	374	36	curricular Activities	\$ 916,617	\$	380
	Total		542,534	\$	1.054		Total	\$ 2,601,126	\$	1,078
	Total	Ψ 2,0	J-12,00-	Ψ	1,004		Total	Ψ 2,001,120	\$	- 1,070
									*	
Central						Central				
Administration						Administration			\$	-
	General		<b>.</b>	_			General			
41	Administration	\$ 8	884,715	\$	367	41	Administration	\$ 945,225	\$	392
District						District				
Operations						Operations				
Орегилопо	Plant					Орегалопо				
	Maintenance &						Plant Maintenance &			
51	Operations	\$ 2,3	340,313	\$	970	51	Operations	\$ 2,447,512	\$	1,015
	Security and						Security and			
52	Monitoring	\$	84,700		35	52	Monitoring	\$ 84,000		35
53	Data Processing Student	\$ 4	452,598	\$	188	53	Data Processing Student	\$ 516,819	\$	214
34	Transportation	\$ 6	615,078	\$	255	34	Transportation	\$ 620,116	\$	257
35	Food Services		313,070 391,900		370	35	Food Services	\$ 921,985		382
	Total:		384,589		1,818		Total:	\$ 4,590,432		1,903
	1010	.,,	.,	Ť	1,010			,,000,102	7	1,555
Debt Service						Debt Service				
71	Debt Service	\$ 2,7	720,114	\$	1,128	71	Debt Service	\$ 4,603,292	\$	1,908
<u> </u>										]
Other	Community				$\longrightarrow$	Other			-	
61	Community Service	\$	_	\$		61	Community Service	\$ 42,620	¢	18
<del>  "</del>	Facilities	Ψ	-	Ψ	-	01	Community Service	φ 42,020	Ψ	10
	Acquisition and						Facilities Acquisition			
81	Construction	\$ 1,0	034,145	\$	429	81	and Construction	\$ 1,059,276	\$	439
	Contracted						Contracted			
I	Instructional						Instructional			
	Services Between			•		24	Services Between		•	
91	Public schools Incremental Cost	\$	-	\$		91	Public schools Incremental Cost	\$ -	\$	-
	Associated with						Associated with			
	Chapter 41						Chapter 41 School			
92	School Districts	\$	-	\$	- 1	92	Districts	\$ -	\$	-
	Payments to			ľ.			Payments to Fiscal			
	Fiscal Agents for						Agents for Shared			
	Shared Service						Service		_	
93	Arrangements	\$ 2	258,855	\$	107	93	Arrangements	\$ 270,233	\$	112
	Payments to Tax	•		•		07	Payments to Tax		•	
97	Increment Funds	\$	-	\$		97	Increment Funds	\$ -	\$	
	Inter-government									
	charges not						Inter-government			
1	Defined in Other						charges not Defined			
99	codes	\$		\$		99	in Other codes	\$ -	\$	
	Total:	\$ 1,2	293,000	\$	536		Total:	\$ 1,372,129	\$	569