

**Budget Summary Report for BULLARD ISD**

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$17,046,590	\$6,188
12	Instructional Resources, Media Services	\$258,500	\$94
13	Curriculum Development & Staff Development	\$1,028,740	\$373
95	Payment to Juvenile Justice AEP	\$2,000	\$1
	<b>Total:</b>	<b>\$18,335,830</b>	<b>\$6,655</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$299,150	\$109
23	School Leadership	\$1,774,675	\$644
31	Guidance & Counseling, Evaluation	\$1,731,500	\$628
32	Social Work Services	\$0	\$0
33	Health Services	\$413,930	\$150
36	Co-curricular/ Extra-curricular Activities	\$1,812,500	\$658
	<b>Total</b>	<b>\$6,031,755</b>	<b>\$2,189</b>
<b>Central Administration</b>			
41	General Administration	\$1,259,000	\$457
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$1,250	\$0
	<b>Total:</b>	<b>\$1,261,750</b>	<b>\$458</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,889,195	\$1,412
52	Security and Monitoring	\$591,000	\$215
53	Data Processing	\$827,000	\$300
34	Student Transportation	\$1,228,760	\$446
35	Food Services	\$1,317,700	\$478
	<b>Total:</b>	<b>\$7,853,655</b>	<b>\$2,851</b>
<b>Debt Service</b>			
71	Debt Service	\$9,287,000	\$3,371
<b>Other</b>			
61	Community Service	\$2,000	\$1
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$400,000	\$145
	<b>Total:</b>	<b>\$402,000</b>	<b>\$146</b>
	<b>Grand Total:</b>	<b>\$43,171,990</b>	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$18,393,130	\$6,871
12	Instructional Resources, Media Services	\$278,230	\$104
13	Curriculum Development & Staff Development	\$409,250	\$153
95	Payment to Juvenile Justice AEP	\$1,000	\$0
	<b>Total:</b>	<b>\$19,081,610</b>	<b>\$7,128</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$427,100	\$160
23	School Leadership	\$1,810,315	\$676
31	Guidance & Counseling, Evaluation	\$1,798,150	\$672
32	Social Work Services	\$0	\$0
33	Health Services	\$440,400	\$165
36	Co-curricular/ Extra-curricular Activities	\$1,688,760	\$631
	<b>Total</b>	<b>\$6,164,725</b>	<b>\$2,303</b>
<b>Central Administration</b>			
41	General Administration	\$1,358,150	\$507
41	Publish Required Notices	\$1,500	\$1
41	Lobbying	\$1,500	\$1
	<b>Total:</b>	<b>\$1,361,150</b>	<b>\$508</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,011,750	\$1,499
52	Security and Monitoring	\$573,820	\$214
53	Data Processing	\$967,945	\$362
34	Student Transportation	\$1,222,700	\$457
35	Food Services	\$1,104,500	\$413
	<b>Total:</b>	<b>\$7,880,715</b>	<b>\$2,944</b>
<b>Debt Service</b>			
71	Debt Service	\$9,227,000	\$3,447
<b>Other</b>			
61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$461,000	\$172
	<b>Total:</b>	<b>\$462,000</b>	<b>\$173</b>
	<b>Grand Total:</b>	<b>\$44,177,200</b>	

Difference \$1,005,210  
Percent Change 2.33%