Budget Summary Report for BULLARD ISD

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$18,392,700	$6,460	11	Instruction	$18,421,490	$6,589
12	Instructional Resources, Media Services	$260,350	$91	12	Instructional Resources, Media Services	$192,350	$69
13	Curriculum Development & Staff Development	$385,010	$135	13	Curriculum Development & Staff Development	$593,790	$212
95	Payment to Juvenile Justice AEP	$1,000	$0	95	Payment to Juvenile Justice AEP	$1,000	$0
	Total:	$19,039,060	$6,687		Total:	$19,208,630	$6,870
Instructional Support				Instructional Support			
21	Instructional Leadership	$426,950	$150	21	Instructional Leadership	$343,540	$123
23	School Leadership	$1,863,200	$654	23	School Leadership	$1,850,955	$662
31	Guidance & Counseling, Evaluation	$1,850,025	$650	31	Guidance & Counseling, Evaluation	$1,645,610	$589
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$441,500	$155	33	Health Services	$433,855	$155
36	Co-curricular/ Extra-curricular Activities	$1,736,750	$610	36	Co-curricular/ Extra-curricular Activities	$1,848,460	$661
	Total	$6,318,425	$2,219		Total	$6,122,420	$2,190
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,323,340	$465	41	General Administration	$1,449,060	$518
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,500	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,250	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$1,250	$0
	Total:	$1,326,090	$466		Total:	$1,451,810	$519
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,981,225	$1,398	51	Plant Maintenance & Operations	$4,147,805	$1,483
52	Security and Monitoring	$582,650	$205	52	Security and Monitoring	$658,240	$235
53	Data Processing	$1,001,675	$352	53	Data Processing	$978,170	$350
34	Student Transportation	$1,208,875	$425	34	Student Transportation	$1,666,795	$596
35	Food Services	$1,104,500	$388	35	Food Services	$1,349,000	$482
	Total:	$7,878,925	$2,767		Total:	$8,800,010	$3,147
Debt Service				Debt Service			
71	Debt Service	$9,227,000	$3,241	71	Debt Service	$9,220,050	$3,298
Other				Other			
61	Community Service	$1,500	$1	61	Community Service	$1,500	$1
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$461,000	$162	99	Inter-government charges not Defined in Other codes	$508,000	$182
	Total:	$462,500	$162		Total:	$509,500	$182
	Grand Total:	$44,252,000			Grand Total:	$45,312,420	

Difference	$1,060,420
Percent Change	2.40%