BRYAN INDEPENDENT SCHOOL DISTRICT
SUMMARY OF PROPOSED BUDGET
GENERAL OPERATING, DEBT SERVICE, AND FOOD SERVICE FUNDS 2026-27

BRYAN ISD
CHILDREN FIRST. ALWAYS.

		2025 - 26 "Adopted" Budget		2026-27 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction					
11	Instruction	$108,611,760	$6,788	$112,399,589	$7,207
12	Instructional Resources, Media Services	$1,728,628	$108	$1,440,825	$92
13	Curriculum Development & Staff Development	$4,195,269	$262	$2,500,348	$160
95	Payment to Juvenile Justice AEP	$60,000	$4	$70,000	$4
	Total:	**$114,595,657**	**$7,162**	**$116,410,762**	**$7,464**
Instructional Support					
21	Instructional Leadership	$3,510,012	$219	$4,199,711	$269
23	School Leadership	$12,142,569	$759	$11,876,901	$762
31	Guidance & Counseling, Evaluation	$8,060,686	$504	$8,589,664	$551
32	Social Work Services	$348,200	$22	$162,108	$10
33	Health Services	$2,265,913	$142	$2,382,806	$153
36	Co-curricular/ Extra-curricular Activities	$3,803,120	$238	$4,338,617	$278
	Total	**$30,130,500**	**$1,883**	**$31,549,807**	**$2,023**
Central Administration					
41	General Administration	$5,360,408	$335	$4,953,962	$318
District Operations					
34	Student Transportation	$8,383,922	$524	$8,327,988	$534
35	Food Services	$13,534,358	$846	$11,820,268	$758
51	Plant Maintenance & Operations	$19,665,228	$1,229	$17,793,836	$1,141
52	Security and Monitoring	$2,106,971	$132	$2,962,622	$190
53	Data Processing	$2,698,778	$169	$2,860,051	$183
	Total:	**$46,389,257**	**$2,899**	**$43,764,764**	**$2,806**
Debt Service					
71	Debt Service	$40,926,632	$2,558	$39,387,834	$2,526
Other					
61	Community Service	$107,746	$7	$207,074	$13
81	Facilities Acquisition and Construction	$0	$0	$5,000	$0
91	Contracted Instructional Services Between Public schools	$0	$0	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	$0	$0
97	Payments to Tax Increment Funds	$0	$0	$0	$0
99	Inter-government charges not Defined in Other codes	$1,325,000	$83	$1,400,000	$90
	Total:	**$1,432,746**	**$90**	**$1,612,074**	**$103**
Total Adopted Budget		**$238,835,200**		**$237,679,203**	