

**Budget Summary Report for BARTLETT ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$2,533,857	\$6,757	11	Instruction	\$2,940,028	\$7,840
12	Instructional Resources, Media Services	\$0	\$0	12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$54,645	\$146	13	Curriculum Development & Staff Development	\$41,539	\$111
95	Payment to Juvenile Justice AEP	\$50	\$0	95	Payment to Juvenile Justice AEP	\$50	\$0
	<b>Total:</b>	<b>\$2,588,552</b>	<b>\$6,903</b>		<b>Total:</b>	<b>\$2,981,617</b>	<b>\$7,951</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$327,153	\$872	23	School Leadership	\$344,688	\$919
31	Guidance & Counseling, Evaluation	\$87,559	\$233	31	Guidance & Counseling, Evaluation	\$100,737	\$269
32	Social Work Services	\$35,050	\$93	32	Social Work Services	\$600	\$2
33	Health Services	\$52,567	\$140	33	Health Services	\$52,799	\$141
36	Co-curricular/ Extra-curricular Activities	\$439,782	\$1,173	36	Co-curricular/ Extra-curricular Activities	\$539,122	\$1,438
	<b>Total</b>	<b>\$942,111</b>	<b>\$2,512</b>		<b>Total</b>	<b>\$1,037,946</b>	<b>\$2,768</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$275,369	\$734	41	General Administration	\$289,402	\$772
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$7
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$450	\$1	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	<b>Total:</b>	<b>\$278,319</b>	<b>\$742</b>		<b>Total:</b>	<b>\$292,402</b>	<b>\$780</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$606,615	\$1,618	51	Plant Maintenance & Operations	\$581,458	\$1,551
52	Security and Monitoring	\$10,000	\$27	52	Security and Monitoring	\$18,500	\$49
53	Data Processing	\$179,591	\$479	53	Data Processing	\$202,519	\$540
34	Student Transportation	\$238,070	\$635	34	Student Transportation	\$172,441	\$460
35	Food Services	\$362,450	\$967	35	Food Services	\$428,950	\$1,144
	<b>Total:</b>	<b>\$1,396,726</b>	<b>\$3,725</b>		<b>Total:</b>	<b>\$1,403,868</b>	<b>\$3,744</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$350,499	\$935	71	Debt Service	\$642,504	\$1,713
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
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	\$185,800	\$495	93	Payments to Fiscal Agents for Shared Service Arrangements	\$204,106	\$544
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	\$24,000	\$64	99	Inter-government charges not Defined in Other codes	\$18,000	\$48
	<b>Total:</b>	<b>\$209,800</b>	<b>\$559</b>		<b>Total:</b>	<b>\$222,106</b>	<b>\$592</b>