

Budget Summary Report for BARTLETT ISD

| 2022 - 2023 Actual Budget | | | | 2023 - 2024 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$3,093,632 | \$6,952 | 11 | Instruction | \$3,388,126 | \$7,614 |
| 12 | Instructional Resources, Media Services | \$0 | \$0 | 12 | Instructional Resources, Media Services | \$0 | \$0 |
| 13 | Curriculum Development & Staff Development | \$41,939 | \$94 | 13 | Curriculum Development & Staff Development | \$64,088 | \$144 |
| 95 | Payment to Juvenile Justice AEP | \$50 | \$0 | 95 | Payment to Juvenile Justice AEP | \$50 | \$0 |
| | Total: | \$3,135,621 | \$7,046 | | Total: | \$3,452,264 | \$7,758 |
| | | | | | | | |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$345,888 | \$777 | 23 | School Leadership | \$432,486 | \$972 |
| 31 | Guidance & Counseling, Evaluation | \$100,937 | \$227 | 31 | Guidance & Counseling, Evaluation | \$101,317 | \$228 |
| 32 | Social Work Services | \$600 | \$1 | 32 | Social Work Services | \$1,200 | \$3 |
| 33 | Health Services | \$52,999 | \$119 | 33 | Health Services | \$56,985 | \$128 |
| 36 | Co-curricular/ Extra-curricular Activities | \$539,322 | \$1,212 | 36 | Co-curricular/ Extra-curricular Activities | \$580,529 | \$1,305 |
| | Total | \$1,039,746 | \$2,337 | | Total | \$1,172,517 | \$2,635 |
| | | | | | | | |
| | | | | | | | |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$290,002 | \$652 | 41 | General Administration | \$496,722 | \$1,116 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,500 | \$6 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,500 | \$6 |
| 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 | 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 |
| | Total: | \$293,002 | \$658 | | Total: | \$499,722 | \$1,123 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$582,858 | \$1,310 | 51 | Plant Maintenance & Operations | \$578,676 | \$1,300 |
| 52 | Security and Monitoring | \$18,500 | \$42 | 52 | Security and Monitoring | \$26,100 | \$59 |
| 53 | Data Processing | \$202,719 | \$456 | 53 | Data Processing | \$149,041 | \$335 |
| 34 | Student Transportation | \$518,656 | \$1,166 | 34 | Student Transportation | \$161,457 | \$363 |
| 35 | Food Services | \$430,150 | \$967 | 35 | Food Services | \$480,600 | \$1,080 |
| | Total: | \$1,752,883 | \$3,939 | | Total: | \$1,395,874 | \$3,137 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$642,504 | \$1,444 | 71 | Debt Service | \$1,129,224 | \$2,538 |
| | | | | | | | |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$323,465 | \$727 | 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 | \$204,106 | \$459 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$215,000 | \$483 |
| 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 | \$18,000 | \$40 | 99 | Inter-government charges not Defined in Other codes | \$28,000 | \$63 |
| | Total: | \$545,571 | \$1,226 | | Total: | \$243,000 | \$546 |