Bridgeport Independent School District
Comparison of the Proposed 2023-2024 Budget
to the Amended 2022-2023 Budget
General Fund, Food Service Fund, Debt Service Fund

General Fund		2022 - 2023		2023 - 2024	
Function	Description	Amended Budget	Amended Budget Per Student	Proposed Budget	Proposed Budget Per Student
00	Local Revenue	$ 16,013,848	$ 7,880.83	$ 17,355,942	$ 8,541.31
00	State Revenue	$ 4,983,236	$ 2,452.38	$ 5,599,991	$ 2,755.90
00	Federal Revenue	$ -	$ -	$ 16,708	$ 8.22
00	Other Resources	$ 921,661	$ 453.57	$ -	$ -
GENERAL FUND TOTAL RESOURCES		**$ 21,918,745**	**$ 10,786.78**	**$ 22,972,641**	**$ 11,305.43**
11	Instruction	$ 9,636,171	$ 4,742.21	$ 11,007,035	$ 5,416.85
12	Instructional Resources/Media	$ 136,239	$ 67.05	$ 146,616	$ 72.15
13	Curriculum / Staff Development	$ 53,231	$ 26.20	$ 33,794	$ 16.63
	TOTAL INSTRUCTION	***$ 9,825,641***	***$ 4,835.45***	***$ 11,187,445***	***$ 5,505.63***
21	Instructional Leadership	$ 309,182	$ 152.16	$ 315,055	$ 155.05
23	School Leadership	$ 1,412,475	$ 695.12	$ 1,370,724	$ 674.57
31	Guidance & Counseling	$ 468,789	$ 230.70	$ 493,945	$ 243.08
33	Health Services	$ 279,748	$ 137.67	$ 279,542	$ 137.57
36	CoCurricular / Extracurricular	$ 1,217,839	$ 599.33	$ 1,310,196	$ 644.78
	TOTAL INSTRUCTIONAL SUPPORT	***$ 3,688,033***	***$ 1,814.98***	***$ 3,769,462***	***$ 1,855.05***
41	General Administration	$ 1,479,588	$ 728.14	$ 1,530,710	$ 753.30
	TOTAL CENTRAL ADMINISTRATION	***$ 1,479,588***	***$ 728.14***	***$ 1,530,710***	***$ 753.30***
34	Student Transportation	$ 1,055,821	$ 519.60	$ 834,175	$ 410.52
51	Plant Maintenance & Operations	$ 3,500,145	$ 1,722.51	$ 3,514,976	$ 1,729.81
52	Security & Monitoring	$ 228,246	$ 112.33	$ 293,450	$ 144.41
53	Data Processing Services	$ 1,032,443	$ 508.09	$ 462,729	$ 227.72
	TOTAL DISTRICT OPERATIONS	***$ 5,816,655***	***$ 2,862.53***	***$ 5,105,330***	***$ 2,512.47***
71	Debt Service	$ 989,986	$ 487.20	$ 827,714	$ 407.34
81	Facilities Construction	$ -	$ -	$ 2,150,000	$ 1,058.07
91	Chapter 49 / Recapture	$ -	$ -	$ -	$ -
93	Payments Shared Services	$ 667,492	$ 328.49	$ 795,472	$ 391.47
99	Other Governmental Charges	$ 297,468	$ 146.39	$ 305,000	$ 150.10
	TOTAL OTHER FUNCTIONS	***$ 1,954,946***	***$ 962.08***	***$ 4,078,186***	***$ 2,006.98***
GENERAL FUND TOTAL EXPENDITURES		**$ 22,764,863**	**$ 11,203.18**	**$ 25,671,133**	**$ 12,633.43**
NET INCREASE / DECREASE		**$ (846,118)**		**$ (2,698,492)**	
*Object Code 6491 - Statutorily Required Public Notice (Pursuant to Senate Bill (SB) 622 requirements)		$ 1,000		$ 1,000	

Food Service Fund		2022-2023		2023-2024	
Function	Description	Amended Budget	Amended Budget Per Student	Proposed Budget	Proposed Budget Per Student
00	Food Service Revenues	$ 1,419,747	$ 698.69	$ 1,473,209	$ 725.00
35	Food Service Expenditures	$ 1,579,141	$ 777.14	$ 1,508,721	$ 742.48
NET INCREASE / DECREASE		***$ (159,394)***		***$ (35,512)***	

Debt Service Fund		2022-2023		2023-2024	
Function	Description	Amended Budget	Amended Budget Per Student	Proposed Budget	Proposed Budget Per Student
00	Debt Service Revenues	$ 3,972,857	$ 1,955.15	$ 8,038,557	$ 3,955.98
71	Debt Service Expenditures	$ 3,589,807	$ 1,766.64	$ 8,038,557	$ 3,955.98
NET INCREASE / DECREASE		***$ 383,050***		***$ -***	
Actual / Projected Enrollment		***2,032***		***2,032***	