Budget Summary Report for BRIDGEPORT ISD

	2021-2022 Actual Budget				2022-2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$14,131,878	$6,979	11	Instruction	$14,325,873	$6,786
12	Instructional Resources, Media Services	$159,216	$79	12	Instructional Resources, Media Services	$115,044	$54
13	Curriculum Development & Staff Development	$81,002	$40	13	Curriculum Development & Staff Development	$38,506	$18
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$14,372,096	$7,097		Total:	$14,479,423	$6,859
Instructional Support				Instructional Support			
21	Instructional Leadership	$130,929	$65	21	Instructional Leadership	$308,864	$146
23	School Leadership	$1,790,951	$884	23	School Leadership	$1,932,418	$915
31	Guidance & Counseling, Evaluation	$1,247,783	$616	31	Guidance & Counseling, Evaluation	$1,407,507	$667
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$242,179	$120	33	Health Services	$354,685	$168
36	Co-curricular/ Extra-curricular Activities	$1,105,188	$546	36	Co-curricular/ Extra-curricular Activities	$1,324,236	$627
	Total	$3,269,247	$2,231		Total	$5,327,710	$2,524
Central Administration				Central Administration			
41	General Administration	$1,228,789	$2,350	41	General Administration	$1,343,247	$636
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$1,000	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$10,000	$5
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."	$0	$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."	$0	$0
	Total:	$1,229,789	$2,350		Total:	$1,353,247	$641
District Operations				District Operations			
51	Plant Maintenance & Operations	$3,119,431	$1,540	51	Plant Maintenance & Operations	$2,863,141	$1,356
52	Security and Monitoring	$198,214	$98	52	Security and Monitoring	$171,741	$81
53	Data Processing	$677,580	$335	53	Data Processing	$483,207	$229
34	Student Transportation	$1,105,188	$546	34	Student Transportation	$1,054,507	$500
35	Food Services	$1,353,435	$668	35	Food Services	$1,404,631	$665
	Total:	$6,453,848	$3,187		Total:	$5,977,227	$2,831
Debt Service				Debt Service			
71	Debt Service	$2,923,753	$1,444	71	Debt Service	$4,481,891	$2,123
Other				Other			
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
	Payments to Fiscal				Payments to Fiscal		

93	Agents for Shared Service Arrangements	$619544	$306	93	Agents for Shared Service Arrangements	$625,600	$296
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	$270,283	$0 $133	99	Inter-government charges not Defined in Other codes	$318,124	$151
	Total:	$29,138,560	$16,749		Total:	$32,563,222	$15,425