Budget Summary Report for Bridgeport ISD

2020 - 21 Approved Budget			
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,608,495	$5,265
12	Instructional Resources, Media Services	$155,341	$77
13	Curriculum Development & Staff Development	$222,632	$110
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,986,468	$5,452
Instructional Support			
21	Instructional Leadership	$197,163	$98
23	School Leadership	$1,234,488	$613
31	Guidance & Counseling, Evaluation	$402,019	$200
32	Social Work Services	$0	$0
33	Health Services	$270,506	$134
36	Co-curricular/ Extra-curricular Activities	$1,109,809	$551
	Total	$3,213,985	$1,595
Central Administration			
41	General Administration	$816,699	$405
District Operations			
51	Plant Maintenance & Operations	$2,432,903	$1,207
52	Security and Monitoring	$163,875	$81
53	Data Processing	$474,262	$235
34	Student Transportation	$896,389	$445
35	Food Services	$1,132,214	$562
	Total:	$5,099,643	$2,531
Debt Service			
71	Debt Service	$2,989,393	$1,484
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$2	$0
91	Contracted Instructional Services Between Public schools	$1	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$714,894	$355
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$300,000	$149
	Total:	$1,014,897	$504

2021-22 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,418,477	$5,188
12	Instructional Resources, Media Services	$163,258	$81
13	Curriculum Development & Staff Development	$213,301	$106
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$10,795,036	$5,376
Instructional Support			
21	Instructional Leadership	$101,271	$50
23	School Leadership	$1,285,367	$640
31	Guidance & Counseling, Evaluation	$381,215	$190
32	Social Work Services	$0	$0
33	Health Services	$276,988	$138
36	Co-curricular/ Extra-curricular Activities	$1,243,298	$619
	Total	$3,288,139	$1,638
Central Administration			
41	General Administration	$1,198,849	$597
District Operations			
51	Plant Maintenance & Operations	$2,762,733	$1,376
52	Security and Monitoring	$156,030	$78
53	Data Processing	$405,009	$202
34	Student Transportation	$969,703	$483
35	Food Services	$1,079,723	$538
	Total:	$5,373,198	$2,676
Debt Service			
71	Debt Service	$3,100,395	$1,544
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$2	$0
91	Contracted Instructional Services Between Public schools	$1	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$619,544	$309
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$278,632	$139
	Total:	$898,179	$447