Budget Summary Report for Bridgeport ISD

2019 - 20 Approved Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$10,748,942	$5,173
12	Instructional Resources, Media Services	$162,062	$78
13	Curriculum Development & Staff Development	$214,562	$103
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$11,125,566	$5,354
Instructional Support			
21	Instructional Leadership	$194,294	$94
23	School Leadership	$1,176,165	$566
31	Guidance & Counseling, Evaluation	$416,485	$200
32	Social Work Services	$0	$0
33	Health Services	$228,765	$110
36	Co-curricular/ Extra-curricular Activities	$1,116,711	$537
	Total	$3,132,420	$1,507
Central Administration			
41	General Administration	$953,179	$459
District Operations			
51	Plant Maintenance & Operations	$2,441,650	$1,175
52	Security and Monitoring	$143,403	$69
53	Data Processing	$490,561	$236
34	Student Transportation	$1,317,495	$634
35	Food Services	$1,142,414	$550
	Total:	$5,535,523	$2,664
Debt Service			
71	Debt Service	$3,485,203	$1,677
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$3	$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	$652,656	$314
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$280,000	$135
	Total:	$932,660	$449

2020-21 "Proposed" Budget			
		Aggregate 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