Budget Summary Report for Bridgeport ISD

	2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$9,591,698	$4,616	11	Instruction	$10,748,942	$5,173
12	Instructional Resources, Media Services	$172,757	$83	12	Instructional Resources, Media Services	$162,062	$78
13	Curriculum Development & Staff Development	$204,829	$99	13	Curriculum Development & Staff Development	$214,562	$103
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$9,969,284	$4,798		Total:	$11,125,566	$5,354
Instructional Support				Instructional Support			
21	Instructional Leadership	$188,162	$91	21	Instructional Leadership	$194,294	$94
23	School Leadership	$1,133,972	$546	23	School Leadership	$1,176,165	$566
31	Guidance & Counseling, Evaluation	$384,845	$185	31	Guidance & Counseling, Evaluation	$416,485	$200
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$218,042	$105	33	Health Services	$228,765	$110
36	Co-curricular/ Extra-curricular Activities	$947,530	$456	36	Co-curricular/ Extra-curricular Activities	$1,116,711	$537
	Total	$2,872,551	$1,382		Total	$3,132,420	$1,507
Central Administration				Central Administration			
41	General Administration	$659,281	$317	41	General Administration	$953,179	$459
District Operations				District Operations			
51	Plant Maintenance & Operations	$2,387,609	$1,149	51	Plant Maintenance & Operations	$2,441,650	$1,175
52	Security and Monitoring	$129,900	$63	52	Security and Monitoring	$143,403	$69
53	Data Processing	$458,612	$221	53	Data Processing	$490,561	$236
34	Student Transportation	$832,339	$401	34	Student Transportation	$1,317,495	$634
35	Food Services	$1,064,097	$512	35	Food Services	$1,142,414	$550
	Total:	$4,872,557	$2,345		Total:	$5,535,523	$2,664
Debt Service				Debt Service			
71	Debt Service	$3,386,921	$1,630	71	Debt Service	$3,485,203	$1,677
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$2	$0	81	Facilities Acquisition and Construction	$3	$0
91	Contracted Instructional Services Between Public schools	$1	$0	91	Contracted Instructional Services Between Public schools	$1	$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	$580,118	$279	93	Payments to Fiscal Agents for Shared Service Arrangements	$652,656	$314
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	$235,000	$113	99	Inter-government charges not Defined in Other codes	$280,000	$135
	Total:	$815,121	$392		Total:	$932,660	$449