

Budget Summary Report for BARTLETT ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,395,126	\$7,805
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$64,288	\$148
95	Payment to Juvenile Justice AEP	\$50	\$0
	Total:	\$3,459,464	\$7,953
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$433,086	\$996
31	Guidance & Counseling, Evaluation	\$101,417	\$233
32	Social Work Services	\$1,200	\$3
33	Health Services	\$57,085	\$131
36	Co-curricular/ Extra-curricular Activities	\$581,129	\$1,336
	Total	\$1,173,917	\$2,699
Central Administration			
41	General Administration	\$497,022	\$1,143
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$6
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$500,022	\$1,149
District Operations			
51	Plant Maintenance & Operations	\$579,376	\$1,332
52	Security and Monitoring	\$26,100	\$60
53	Data Processing	\$149,141	\$343
34	Student Transportation	\$161,657	\$372
35	Food Services	\$499,100	\$1,147
	Total:	\$1,415,374	\$3,254
Debt Service			
71	Debt Service	\$1,269,801	\$2,919
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$215,000	\$494
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$28,000	\$64
	Total:	\$243,000	\$559

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,205,512	\$7,369
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$118,141	\$272
95	Payment to Juvenile Justice AEP	\$50	\$0
	Total:	\$3,323,703	\$7,641
Instructional Support			
21	Instructional Leadership	\$106,543	\$245
23	School Leadership	\$351,013	\$807
31	Guidance & Counseling, Evaluation	\$95,049	\$219
32	Social Work Services	\$1,300	\$3
33	Health Services	\$54,833	\$126
36	Co-curricular/ Extra-curricular Activities	\$795,100	\$1,828
	Total	\$1,403,838	\$3,227
			\$0
Central Administration			
41	General Administration	\$531,103	\$1,221
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,200	\$3
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$532,803	\$1,225
District Operations			
51	Plant Maintenance & Operations	\$607,751	\$1,397
52	Security and Monitoring	\$50,900	\$117
53	Data Processing	\$150,583	\$346
34	Student Transportation	\$154,362	\$355
35	Food Services	\$557,900	\$1,283
	Total:	\$1,521,496	\$3,498
Debt Service			
71	Debt Service	\$1,533,008	\$3,524
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$215,000	\$494
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$74
	Total:	\$247,000	\$568