Bridgeport Independent School District
Proposed Budget 2025-2026
to the Adopted 2024-2025 Budget
General Fund and Child Nutrition Fund

General Fund		2024 - 2025		2025 - 2026	
Function	Description	Adopted Budget	Adopted Budget Per Student	Proposed Budget	Proposed Budget Per Student
00	Local Revenue	$ 13,047,000	$ 8,541.31	$ 13,972,000	$ 6,578.15
00	State Revenue	$ 8,358,415	$ 2,755.90	$ 8,408,598	$ 3,958.85
00	Federal Revenue	$ 98,325	$ 8.22	$ 20,629	$ 9.71
00	Other Resources	$ -	$ -	$ -	$ -
GENERAL FUND TOTAL RESOURCES		**$ 21,503,740**	**$ 11,305.43**	**$ 22,401,227**	**$ 10,546.72**
11	Instruction	$ 10,396,346	$ 5,416.85	$ 10,970,421	$ 5,164.98
12	Instructional Resources/Media	$ 119,707	$ 72.15	$ 115,665	$ 54.46
13	Curriculum / Staff Development	$ 22,000	$ 16.63	$ 96,100	$ 45.24
	TOTAL INSTRUCTION	***$ 10,538,053***	***$ 5,505.63***	***$ 11,182,186***	***$ 5,264.68***
21	Instructional Leadership	$ 330,908	$ 155.05	$ 408,989	$ 192.56
23	School Leadership	$ 1,346,921	$ 674.57	$ 1,337,861	$ 629.88
31	Guidance & Counseling	$ 493,807	$ 243.08	$ 403,325	$ 189.89
33	Health Services	$ 296,793	$ 137.57	$ 304,678	$ 143.45
36	CoCurricular / Extracurricular	$ 1,114,189	$ 644.78	$ 909,830	$ 428.36
	TOTAL INSTRUCTIONAL SUPPORT	***$ 3,582,618***	***$ 1,855.05***	***$ 3,364,683***	***$ 1,584.13***
41	General Administration	$ 1,569,433	$ 753.30	$ 1,543,152	$ 726.53
	TOTAL CENTRAL ADMINISTRATION	***$ 1,569,433***	***$ 753.30***	***$ 1,543,152***	***$ 726.53***
34	Student Transportation	$ 750,640	$ 410.52	$ 942,300	$ 443.64
51	Plant Maintenance & Operations	$ 3,792,544	$ 1,729.81	$ 3,738,522	$ 1,760.13
52	Security & Monitoring	$ 277,400	$ 144.41	$ 274,600	$ 129.28
53	Data Processing Services	$ 427,000	$ 227.72	$ 481,438	$ 226.67
	TOTAL DISTRICT OPERATIONS	***$ 5,247,584***	***$ 2,512.47***	***$ 5,436,860***	***$ 2,559.73***
71	Debt Service	$ 825,450	$ 407.34	$ 829,724	$ 390.64
81	Facilities Construction	$ -	$ 1,058	$ -	$ -
91	Chapter 49 / Recapture	$ -	$ -	$ -	$ -
93	Payments Shared Services	$ 726,378	$ 391.47	$ 959,649	$ 451.81
99	Other Governmental Charges	$ 347,500	$ 150.10	$ 323,210	$ 152.17
	TOTAL OTHER FUNCTIONS	***$ 1,899,328***	***$ 2,006.98***	***$ 2,112,583***	***$ 994.62***
GENERAL FUND TOTAL EXPENDITURES		**$ 22,837,016**	**$ 10,656.56**	**$ 23,639,464**	**$ 11,129.69**
NET INCREASE / DECREASE		**$ (1,333,276)**		**$ (1,238,237)**	
*Object Code 6491 - Statutorily Required Public Notice (Pursuant to Senate Bill (SB) 622 requirements)		$ 1,000		$ 1,000	

Child Nutrition Fund		2024 - 2025		2025 - 2026	
Function	Description	Adopted Budget	Adopted Budget Per Student	Proposed Budget	Proposed Budget Per Student
00	Food Service Revenues	$ 1,473,209	$ 725.00	$ 1,491,733	$ 702.32
35	Food Service Expenditures	$ 1,508,721	$ 742.48	$ 1,491,733	$ 702.32
NET INCREASE / DECREASE		***$ (35,512)***		***$ -***	
Actual / Projected Enrollment			***2,143***		***2,124***