

2023 - 2024 Budgeted Financial Data
Totals for BRIDGEPORT ISD (249903)
Total Enrolled Membership: 2,116

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$16,564,442	75.56%	\$7,828	\$16,564,442	70.97%	\$7,828
State Operating Funds	\$4,549,873	20.75%	\$2,150	\$4,554,873	19.52%	\$2,153
Federal Funds	\$16,708	0.08%	\$8	\$1,177,439	5.04%	\$556
Other Local	\$791,500	3.61%	\$374	\$1,043,000	4.47%	\$493
Total Operating Revenue	\$21,922,523	100.00%	\$10,360	\$23,339,754	100.00%	\$11,030
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$7,913,557	98.44%	\$3,740
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$125,000	1.56%	\$59
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$8,038,557	100.00%	\$3,799
Subtotal: Operating and Other Revenue	\$21,922,523	100.00%	\$10,360	\$31,378,311	100.00%	\$14,829
Recapture Revenue						
Local Property Tax Recaptured	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Recaptured Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Subtotal: Operating, Other and Recaptured Revenue	\$21,922,523	100.00%	\$10,360	\$31,378,311	100.00%	\$14,829
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$1,050,118	100.00%	\$496	\$1,090,296	100.00%	\$515
Total Debt Service Financing and TRS Estimate Revenue	\$1,050,118	100.00%	\$496	\$1,090,296	100.00%	\$515
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$22,972,641	100.00%	\$10,857	\$32,468,607	100.00%	\$15,344
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$16,925,025	78.44%	\$7,999	\$17,464,912	75.82%	\$8,254
Professional & Contracted Services (Object 62xx)	\$2,548,734	11.81%	\$1,205	\$2,597,558	11.28%	\$1,228

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Supplies & Materials (Object 63xx)	\$1,348,951	6.25%	\$638	\$2,197,344	9.54%	\$1,038
Other Operating Expenditures (Object 64xx)	\$753,729	3.49%	\$356	\$774,034	3.36%	\$366
Total Operating Expenditures by Object	\$21,576,439	100.00%	\$10,197	\$23,033,848	100.00%	\$10,886
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$827,714	27.64%	\$391	\$8,866,271	80.11%	\$4,190
Capital Outlay (Object 66xx)	\$2,166,500	72.36%	\$1,024	\$2,202,012	19.89%	\$1,041
Total Non-Operating Expenditures by Object	\$2,994,214	100.00%	\$1,415	\$11,068,283	100.00%	\$5,231
Grand Total: Operating and Non-Operating Expenditures by Object	\$24,570,653	100.00%	\$11,612	\$34,102,131	100.00%	\$16,116
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$11,007,031	51.01%	\$5,202	\$11,007,031	47.79%	\$5,202
Instructional Resources & Media Services (Function 12)	\$146,612	0.68%	\$69	\$146,612	0.64%	\$69
Curriculum & Staff Development (Function 13)	\$33,793	0.16%	\$16	\$33,793	0.15%	\$16
Instructional Leadership (Function 21)	\$315,052	1.46%	\$149	\$315,052	1.37%	\$149
School Leadership (Function 23)	\$1,370,729	6.35%	\$648	\$1,370,729	5.95%	\$648
Guidance Counseling Services (Function 31)	\$493,943	2.29%	\$233	\$493,943	2.14%	\$233
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$279,543	1.30%	\$132	\$279,543	1.21%	\$132
Transportation (Function 34)	\$833,675	3.86%	\$394	\$833,675	3.62%	\$394
Food Services (Function 35)	\$0	0.00%	\$0	\$1,457,409	6.33%	\$689
Extracurricular (Function 36)	\$1,310,196	6.07%	\$619	\$1,310,196	5.69%	\$619
General Administration (Function 41,92)	\$1,530,710	7.09%	\$723	\$1,530,710	6.65%	\$723
Facilities Maintenance & Operations (Function 51)	\$3,504,976	16.24%	\$1,656	\$3,504,976	15.22%	\$1,656
Security & Monitoring Services (Function 52)	\$293,450	1.36%	\$139	\$293,450	1.27%	\$139
Data Processing Services (Function 53)	\$456,729	2.12%	\$216	\$456,729	1.98%	\$216
Community Services (Function 61)	\$0	0.00%	\$0	\$0	0.00%	\$0
Fund Raising CHARTER SCHOOLS ONLY (Function 81)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Operating Expenditures by Function	\$21,576,439	100.00%	\$10,197	\$23,033,848	100.00%	\$10,886

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	General Fund	%	Per Student	All Funds	%	Per Student
Non-Operating Expenditures by Function						
Non-Operating Expenditures by Function (81) (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by Function (1x-9x) (65xx)	\$827,714	27.64%	\$391	\$8,866,271	80.11%	\$4,190
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$2,166,500	72.36%	\$1,024	\$2,202,012	19.89%	\$1,041
Total Non-Operating Expenditures by Function	\$2,994,214	100.00%	\$1,415	\$11,068,283	100.00%	\$5,231
Grand Total: Operating and Non-Operating Expenditures by Function	\$24,570,653	100.00%	\$11,612	\$34,102,131	100.00%	\$16,116
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$8,839,106	40.97%	\$4,177	\$8,839,106	38.37%	\$4,177
Gifted and Talented (PIC 21)	\$117,095	0.54%	\$55	\$117,095	0.51%	\$55
Career and Technical (PIC 22)	\$1,137,312	5.27%	\$537	\$1,137,312	4.94%	\$537
Students with Disabilities (PICs 23,33,43)	\$1,507,772	6.99%	\$713	\$1,507,772	6.55%	\$713
State Compensatory Education (PICs 24,26,28,29,30,34)	\$1,683,321	7.80%	\$796	\$1,683,321	7.31%	\$796
Bilingual (PICs 25,35)	\$113,684	0.53%	\$54	\$113,684	0.49%	\$54
Early Education Allotment (PIC 36)	\$300,539	1.39%	\$142	\$300,539	1.30%	\$142
Dyslexia or Related Disorder Services (PIC 37)	\$173,942	0.81%	\$82	\$173,942	0.76%	\$82
College, Career, and Military Readiness (CCMR) (PIC 38)	\$55	0.00%	\$0	\$55	0.00%	\$0
Athletics/Related Activities (PIC 91)	\$960,698		\$454	\$960,698		\$454
Un-Allocated (PIC 99)	\$6,742,915	31.25%	\$3,187	\$8,200,324	35.60%	\$3,875
Total Operating Expenditures by Program Intent Code (PIC)	\$21,576,439	100.00%	\$10,197	\$23,033,848	100.00%	\$10,886
Non-Operating Expenditures by PIC						
Non-Operating Expenditures by PIC (81) Capital Outlay (61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Non-Operating Expenditures by PIC (1x-9x) (65xx)	\$827,714	27.64%	\$391	\$8,866,271	80.11%	\$4,190
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$2,166,500	72.36%	\$1,024	\$2,202,012	19.89%	\$1,041
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$2,994,214	100.00%	\$1,415	\$11,068,283	100.00%	\$5,231
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$24,570,653	100.00%	\$11,612	\$34,102,131	100.00%	\$16,116

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	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$21,576,439	84.05%	\$10,197	\$23,033,848	65.43%	\$10,886
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$1,100,472	4.29%	\$520	\$1,100,472	3.13%	\$520
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$827,714	3.22%	\$391	\$8,866,271	25.19%	\$4,190
Capital Projects (Object 6600)	\$2,166,500	8.44%	\$1,024	\$2,202,012	6.26%	\$1,041
Total Disbursements	\$25,671,125	100.00%	\$12,132	\$35,202,603	100.00%	\$16,636