

2022 - 2023 Budgeted Financial Data
Totals for BRIDGEPORT ISD (249903)
Total Enrolled Membership: 2,056

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$15,629,095	79.81%	\$7,602	\$15,629,095	75.31%	\$7,602
State Operating Funds	\$3,422,088	17.47%	\$1,664	\$3,422,088	16.49%	\$1,664
Federal Funds	\$46,346	0.24%	\$23	\$965,169	4.65%	\$469
Other Local	\$486,084	2.48%	\$236	\$736,084	3.55%	\$358
Total Operating Revenue	\$19,583,613	100.00%	\$9,525	\$20,752,436	100.00%	\$10,094
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$3,731,640	99.97%	\$1,815
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$1,100	0.03%	\$1
Other Receipts (excluding debt service financing)	\$1	100.00%	\$0	\$1	0.00%	\$0
Total Other Revenue	\$1	100.00%	\$0	\$3,732,741	100.00%	\$1,816
Subtotal: Operating and Other Revenue	\$19,583,614	100.00%	\$9,525	\$24,485,177	100.00%	\$11,909
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	\$19,583,614	100.00%	\$9,525	\$24,485,177	100.00%	\$11,909
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$1,094,680	100.00%	\$532	\$1,130,680	100.00%	\$550
Total Debt Service Financing and TRS Estimate Revenue	\$1,094,680	100.00%	\$532	\$1,130,680	100.00%	\$550
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$20,678,294	100.00%	\$10,058	\$25,615,857	100.00%	\$12,459
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$15,147,231	79.84%	\$7,367	\$15,597,311	76.66%	\$7,586
Professional & Contracted Services (Object 62xx)	\$2,051,283	10.81%	\$998	\$2,114,783	10.39%	\$1,029

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Supplies & Materials (Object 63xx)	\$1,050,890	5.54%	\$511	\$1,896,621	9.32%	\$922
Other Operating Expenditures (Object 64xx)	\$723,523	3.81%	\$352	\$737,023	3.62%	\$358
Total Operating Expenditures by Object	\$18,972,927	100.00%	\$9,228	\$20,345,738	100.00%	\$9,896
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$749,151	98.36%	\$364	\$4,481,891	99.17%	\$2,180
Capital Outlay (Object 66xx)	\$12,501	1.64%	\$6	\$37,501	0.83%	\$18
Total Non-Operating Expenditures by Object	\$761,652	100.00%	\$370	\$4,519,392	100.00%	\$2,198
Grand Total: Operating and Non-Operating Expenditures by Object	\$19,734,579	100.00%	\$9,599	\$24,865,130	100.00%	\$12,094
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$9,296,307	49.00%	\$4,522	\$9,296,307	45.69%	\$4,522
Instructional Resources & Media Services (Function 12)	\$101,296	0.53%	\$49	\$101,296	0.50%	\$49
Curriculum & Staff Development (Function 13)	\$38,509	0.20%	\$19	\$38,509	0.19%	\$19
Instructional Leadership (Function 21)	\$308,869	1.63%	\$150	\$308,869	1.52%	\$150
School Leadership (Function 23)	\$1,373,954	7.24%	\$668	\$1,373,954	6.75%	\$668
Guidance Counseling Services (Function 31)	\$461,720	2.43%	\$225	\$461,720	2.27%	\$225
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$272,320	1.44%	\$132	\$272,320	1.34%	\$132
Transportation (Function 34)	\$1,051,506	5.54%	\$511	\$1,051,506	5.17%	\$511
Food Services (Function 35)	\$0	0.00%	\$0	\$1,372,811	6.75%	\$668
Extracurricular (Function 36)	\$1,218,110	6.42%	\$592	\$1,218,110	5.99%	\$592
General Administration (Function 41,92)	\$1,353,247	7.13%	\$658	\$1,353,247	6.65%	\$658
Facilities Maintenance & Operations (Function 51)	\$2,849,141	15.02%	\$1,386	\$2,849,141	14.00%	\$1,386
Security & Monitoring Services (Function 52)	\$171,741	0.91%	\$84	\$171,741	0.84%	\$84
Data Processing Services (Function 53)	\$476,207	2.51%	\$232	\$476,207	2.34%	\$232
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	\$18,972,927	100.00%	\$9,228	\$20,345,738	100.00%	\$9,896

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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)	\$749,151	98.36%	\$364	\$4,481,891	99.17%	\$2,180
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$12,501	1.64%	\$6	\$37,501	0.83%	\$18
Total Non-Operating Expenditures by Function	\$761,652	100.00%	\$370	\$4,519,392	100.00%	\$2,198
Grand Total: Operating and Non-Operating Expenditures by Function	\$19,734,579	100.00%	\$9,599	\$24,865,130	100.00%	\$12,094
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$5,196,739	27.39%	\$2,528	\$5,196,739	25.54%	\$2,528
Gifted and Talented (PIC 21)	\$91,379	0.48%	\$44	\$91,379	0.45%	\$44
Career and Technical (PIC 22)	\$888,529	4.68%	\$432	\$888,529	4.37%	\$432
Students with Disabilities (PICs 23,33)	\$1,592,263	8.39%	\$774	\$1,592,263	7.83%	\$774
State Compensatory Education (PICs 24,26,28,29,30,34)	\$2,278,063	12.01%	\$1,108	\$2,278,063	11.20%	\$1,108
Bilingual (PICs 25,35)	\$861,332	4.54%	\$419	\$861,332	4.23%	\$419
High School Allotment (PIC 31)	\$0	0.00%	\$0	\$0	0.00%	\$0
PreKindergarten (PIC 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Early Education Allotment (PIC 36)	\$1,116,492	5.88%	\$543	\$1,116,492	5.49%	\$543
Dyslexia or Related Disorder Services (PIC 37)	\$164,943	0.87%	\$80	\$164,943	0.81%	\$80
College, Career, and Military Readiness (CCMR) (PIC 38)	\$55	0.00%	\$0	\$55	0.00%	\$0
Athletics/Related Activities (PIC 91)	\$958,602	5.05%	\$466	\$958,602	4.71%	\$466
Un-Allocated (PIC 99)	\$5,824,530	30.70%	\$2,833	\$7,197,341	35.38%	\$3,501
Total Operating Expenditures by Program Intent Code (PIC)	\$18,972,927	100.00%	\$9,228	\$20,345,738	100.00%	\$9,896
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)	\$749,151	98.36%	\$364	\$4,481,891	99.17%	\$2,180
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$12,501	1.64%	\$6	\$37,501	0.83%	\$18
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$761,652	100.00%	\$370	\$4,519,392	100.00%	\$2,198
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$19,734,579	100.00%	\$9,599	\$24,865,130	100.00%	\$12,094

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$18,972,927	91.75%	\$9,228	\$20,345,738	78.83%	\$9,896
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$1	0.00%	\$0	\$1	0.00%	\$0
Intergovernmental Charge	\$943,724	4.56%	\$459	\$943,724	3.66%	\$459
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$749,151	3.62%	\$364	\$4,481,891	17.37%	\$2,180
Capital Projects (Object 6600)	\$12,501	0.06%	\$6	\$37,501	0.15%	\$18
Total Disbursements	\$20,678,304	100.00%	\$10,058	\$25,808,855	100.00%	\$12,553