

2024 - 2025 Budgeted Financial Data
Totals for BRIDGEPORT ISD (249903)
Total Enrolled Membership: 2,128

	District					
	General Fund	%	Per Student	All Funds	%	Per Student
Revenues						
Operating Revenue						
Local Property Tax from M&O (excluding recapture)	\$12,400,000	60.95%	\$5,827	\$12,400,000	57.21%	\$5,827
State Operating Funds	\$7,200,000	35.39%	\$3,383	\$7,200,000	33.22%	\$3,383
Federal Funds	\$98,325	0.48%	\$46	\$1,175,580	5.42%	\$552
Other Local	\$647,000	3.18%	\$304	\$899,000	4.15%	\$422
Total Operating Revenue	\$20,345,325	100.00%	\$9,561	\$21,674,580	100.00%	\$10,185
Other Revenue						
Local Property Tax from I&S	\$0	0.00%	\$0	\$5,350,500	99.24%	\$2,514
State Assistance for Debt Service	\$0	0.00%	\$0	\$0	0.00%	\$0
Misc Rev Debt Service Fund (F599)	\$0	0.00%	\$0	\$40,750	0.76%	\$19
Other Receipts (excluding debt service financing)	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Revenue	\$0	0.00%	\$0	\$5,391,250	100.00%	\$2,533
Subtotal: Operating and Other Revenue	\$20,345,325	100.00%	\$9,561	\$27,065,830	100.00%	\$12,719
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	\$20,345,325	100.00%	\$9,561	\$27,065,830	100.00%	\$12,719
Debt Service Financing and TRS Estimate Revenue						
Debt Service Financing Related Revenue	\$0	0.00%	\$0	\$0	0.00%	\$0
Estimated State TRS Contributions	\$1,158,415	100.00%	\$544	\$1,199,111	100.00%	\$563
Total Debt Service Financing and TRS Estimate Revenue	\$1,158,415	100.00%	\$544	\$1,199,111	100.00%	\$563
Grand Total: Operating, Other, Debt Service Financing, and TRS Estimate Revenue excluding recapture	\$21,503,740	100.00%	\$10,105	\$28,264,941	100.00%	\$13,282
Expenditures						
Operating Expenditures by Object (61xx-						
Payroll Expenditures (Object 61xx)	\$16,299,047	77.85%	\$7,659	\$16,804,220	75.16%	\$7,897
Professional & Contracted Services (Object 62xx)	\$2,927,441	13.98%	\$1,376	\$3,002,755	13.43%	\$1,411

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Supplies & Materials (Object 63xx)	\$942,118	4.50%	\$443	\$1,776,205	7.94%	\$835
Other Operating Expenditures (Object 64xx)	\$769,086	3.67%	\$361	\$774,586	3.46%	\$364
Total Operating Expenditures by Object	\$20,937,692	100.00%	\$9,839	\$22,357,766	100.00%	\$10,506
Non-Operating Expenditures by Object						
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Services (Object 65xx)	\$825,450	100.00%	\$388	\$6,216,700	91.87%	\$2,921
Capital Outlay (Object 66xx)	\$0	0.00%	\$0	\$550,000	8.13%	\$258
Total Non-Operating Expenditures by Object	\$825,450	100.00%	\$388	\$6,766,700	100.00%	\$3,180
Grand Total: Operating and Non-Operating Expenditures by Object	\$21,763,142	100.00%	\$10,227	\$29,124,466	100.00%	\$13,686
Operating Expenditures by Function (61xx-64xx only)						
Instruction (Function 11,95)	\$10,396,346	49.65%	\$4,886	\$10,396,346	46.50%	\$4,886
Instructional Resources & Media Services (Function 12)	\$119,706	0.57%	\$56	\$119,706	0.54%	\$56
Curriculum & Staff Development (Function 13)	\$22,002	0.11%	\$10	\$22,002	0.10%	\$10
Instructional Leadership (Function 21)	\$330,908	1.58%	\$156	\$330,908	1.48%	\$156
School Leadership (Function 23)	\$1,346,922	6.43%	\$633	\$1,346,922	6.02%	\$633
Guidance Counseling Services (Function 31)	\$493,805	2.36%	\$232	\$493,805	2.21%	\$232
Social Work Services (Function 32)	\$0	0.00%	\$0	\$0	0.00%	\$0
Health Services (Function 33)	\$296,797	1.42%	\$139	\$296,797	1.33%	\$139
Transportation (Function 34)	\$750,640	3.59%	\$353	\$750,640	3.36%	\$353
Food Services (Function 35)	\$0	0.00%	\$0	\$1,420,074	6.35%	\$667
Extracurricular (Function 36)	\$1,114,189	5.32%	\$524	\$1,114,189	4.98%	\$524
General Administration (Function 41,92)	\$1,569,433	7.50%	\$738	\$1,569,433	7.02%	\$738
Facilities Maintenance & Operations (Function 51)	\$3,792,544	18.11%	\$1,782	\$3,792,544	16.96%	\$1,782
Security & Monitoring Services (Function 52)	\$277,400	1.32%	\$130	\$277,400	1.24%	\$130
Data Processing Services (Function 53)	\$427,000	2.04%	\$201	\$427,000	1.91%	\$201
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	\$20,937,692	100.00%	\$9,839	\$22,357,766	100.00%	\$10,506

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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)	\$825,450	100.00%	\$388	\$6,216,700	91.87%	\$2,921
Non-Operating Expenditures by Function (1x-9x) (66xx)	\$0	0.00%	\$0	\$550,000	8.13%	\$258
Total Non-Operating Expenditures by Function	\$825,450	100.00%	\$388	\$6,766,700	100.00%	\$3,180
Grand Total: Operating and Non-Operating Expenditures by Function	\$21,763,142	100.00%	\$10,227	\$29,124,466	100.00%	\$13,686
Operating Expenditures by Program Intent Code (PIC) (61xx-64xx only)						
Basic Educational Services (PIC 11)	\$8,437,056	40.30%	\$3,965	\$8,437,056	37.74%	\$3,965
Gifted and Talented (PIC 21)	\$109,927	0.53%	\$52	\$109,927	0.49%	\$52
Career and Technical (PIC 22)	\$1,056,768	5.05%	\$497	\$1,056,768	4.73%	\$497
Students with Disabilities (PICs 23,33,43)	\$1,336,977	6.39%	\$628	\$1,336,977	5.98%	\$628
State Compensatory Education (PICs 24,26,28,29,30,34)	\$1,565,382	7.48%	\$736	\$1,565,382	7.00%	\$736
Bilingual (PICs 25,35)	\$179,887	0.86%	\$85	\$179,887	0.80%	\$85
Early Education Allotment (PIC 36)	\$271,626	1.30%	\$128	\$271,626	1.21%	\$128
Dyslexia or Related Disorder Services (PIC 37)	\$164,482	0.79%	\$77	\$164,482	0.74%	\$77
College, Career, and Military Readiness (CCMR) (PIC 38)	\$532	0.00%	\$0	\$532	0.00%	\$0
Athletics/Related Activities (PIC 91)	\$878,621	4.20%	\$413	\$878,621	3.93%	\$413
Un-Allocated (PIC 99)	\$6,936,434	33.13%	\$3,260	\$8,356,508	37.38%	\$3,927
Total Operating Expenditures by Program Intent Code (PIC)	\$20,937,692	100.00%	\$9,839	\$22,357,766	100.00%	\$10,506
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)	\$825,450	100.00%	\$388	\$6,216,700	91.87%	\$2,921
Non-Operating Expenditures by PIC (1x-9x) (66xx)	\$0	0.00%	\$0	\$550,000	8.13%	\$258
Total Non-Operating Expenditures by Program Intent Code (PIC)	\$825,450	100.00%	\$388	\$6,766,700	100.00%	\$3,180
Grand Total: Operating and Non-Operating Expenditures by Program Intent Code (PIC)	\$21,763,142	100.00%	\$10,227	\$29,124,466	100.00%	\$13,686

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	General Fund	%	Per Student	All Funds	%	Per Student
Disbursements						
Total Disbursements						
Operating Expenditures	\$20,937,692	91.68%	\$9,839	\$22,357,766	74.04%	\$10,506
Recapture	\$0	0.00%	\$0	\$0	0.00%	\$0
Total Other Uses	\$0	0.00%	\$0	\$0	0.00%	\$0
Intergovernmental Charge	\$1,073,878	4.70%	\$505	\$1,073,878	3.56%	\$505
Capital Outlay (Object 61xx-64xx)	\$0	0.00%	\$0	\$0	0.00%	\$0
Debt Service (Object 6500)	\$825,450	3.61%	\$388	\$6,216,700	20.59%	\$2,921
Capital Projects (Object 6600)	\$0	0.00%	\$0	\$550,000	1.82%	\$258
Total Disbursements	\$22,837,020	100.00%	\$10,732	\$30,198,344	100.00%	\$14,191