

Budget Summary Report for BRIDGEPORT ISD

2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,666,791	\$3,852	11	Instruction	\$10,483,486	\$4,568
12	Instructional Resources, Media Services	\$394,318	\$175	12	Instructional Resources, Media Services	\$154,668	\$67
13	Curriculum Development & Staff Development	\$140,175	\$62	13	Curriculum Development & Staff Development	\$158,648	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$9,201,284	\$4,089		Total:	\$10,796,802	\$4,704
Instructional Support				Instructional Support			
21	Instructional Leadership	\$85,806	\$38	21	Instructional Leadership	\$72,882	\$32
23	School Leadership	\$1,034,129	\$460	23	School Leadership	\$1,092,862	\$476
31	Guidance & Counseling, Evaluation	\$398,161	\$177	31	Guidance & Counseling, Evaluation	\$451,613	\$197
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$158,090	\$70	33	Health Services	\$131,297	\$57
36	Co-curricular/ Extra-curricular Activities	\$728,249	\$324	36	Co-curricular/ Extra-curricular Activities	\$749,797	\$327
	Total	\$2,404,435	\$1,069		Total	\$2,498,451	\$1,089
						\$0	
Central Administration				Central Administration			
41	General Administration	\$852,456	\$379	41	General Administration	\$681,689	\$297
District Operations				District Operations			
51	Plant Maintenance & Operations	\$2,893,763	\$1,286	51	Plant Maintenance & Operations	\$2,522,856	\$1,099
52	Security and Monitoring	\$64,100	\$28	52	Security and Monitoring	\$31,600	\$14
53	Data Processing	\$395,790	\$176	53	Data Processing	\$307,565	\$134
34	Student Transportation	\$940,500	\$418	34	Student Transportation	\$898,624	\$392
35	Food Services	\$1,190,596	\$529	35	Food Services	\$1,084,025	\$472
	Total:	\$5,484,749	\$2,438		Total:	\$4,844,670	\$2,111
						\$0	
2007 - 2008 Actual Budget				2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Debt Service				Debt Service			
71	Debt Service	\$1,811,620	\$805	71	Debt Service	\$1,776,630	\$774
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$137,500	\$61	81	Facilities Acquisition and Construction	\$62,502	\$27
91	Contracted Instructional Services Between Public Schools (Chapter 41 Recapture)	\$150,000	\$67	91	Contracted Instructional Services Between Public Schools (Chapter 41 Recapture)	\$735,795	\$321
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$361,240	\$161	93	Payments to Fiscal Agents for Shared Service Arrangements	\$375,000	\$163
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$648,740	\$288		Total:	\$1,173,297	\$511