

Budget Summary Report for

Bridgeport ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,179,299	\$4,963
12	Instructional Resources, Media Services	\$206,374	\$101
13	Curriculum Development & Staff Development	\$251,311	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,636,984	\$5,186
Instructional Support			
21	Instructional Leadership	\$104,738	\$51
23	School Leadership	\$1,147,905	\$560
31	Guidance & Counseling, Evaluation	\$422,704	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$222,445	\$108
36	Co-curricular/ Extra-curricular Activities	\$907,621	\$443
Total		\$2,805,413	\$1,368
Central Administration			
41	General Administration	\$663,109	\$323
District Operations			
51	Plant Maintenance & Operations	\$2,794,194	\$1,362
52	Security and Monitoring	\$22,202	\$11
53	Data Processing	\$524,676	\$256
34	Student Transportation	\$1,281,584	\$625
35	Food Services	\$1,096,726	\$535
Total:		\$5,719,382	\$2,789
Debt Service			
71	Debt Service	\$3,257,670	\$1,588
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$260,004	\$127
91	Contracted Instructional Services Between Public schools	\$905,791	\$442
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$436,440	\$213
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$195,127	\$95
Total:		\$1,797,362	\$876

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,094,384	\$4,912
12	Instructional Resources, Media Services	\$141,138	\$69
13	Curriculum Development & Staff Development	\$213,071	\$104
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,448,593	\$5,084
Instructional Support			
21	Instructional Leadership	\$107,409	\$52
23	School Leadership	\$1,175,989	\$572
31	Guidance & Counseling, Evaluation	\$409,911	\$199
32	Social Work Services	\$0	\$0
33	Health Services	\$216,756	\$105
36	Co-curricular/ Extra-curricular Activities	\$793,561	\$386
Total		\$2,703,626	\$1,316
		\$0	
Central Administration			
41	General Administration	\$581,463	\$283
District Operations			
51	Plant Maintenance & Operations	\$2,148,972	\$1,046
52	Security and Monitoring	\$80,876	\$39
53	Data Processing	\$341,418	\$166
34	Student Transportation	\$797,033	\$388
35	Food Services	\$1,038,415	\$505
Total:		\$4,406,714	\$2,144
Debt Service			
71	Debt Service	\$3,291,155	\$1,602
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$107,007	\$52
91	Contracted Instructional Services Between Public schools	\$338,252	\$165
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$445,245	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$246,791	\$120
Total:		\$1,137,295	\$553