

Budget Summary Report for BRIDGE CITY ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$14,815,646	\$4,874	11	Instruction	\$15,227,776	\$5,009
12	Instructional Resources, Media Services	\$757,888	\$249	12	Instructional Resources, Media Services	\$764,264	\$251
13	Curriculum Development & Staff Development	\$316,090	\$104	13	Curriculum Development & Staff Development	\$289,769	\$95
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,889,624	\$5,227		Total:	\$16,281,809	\$5,356
Instructional Support				Instructional Support			
21	Instructional Leadership	\$245,532	\$81	21	Instructional Leadership	\$238,695	\$79
23	School Leadership	\$1,526,467	\$502	23	School Leadership	\$1,523,840	\$501
31	Guidance & Counseling, Evaluation	\$534,243	\$176	31	Guidance & Counseling, Evaluation	\$521,054	\$171
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$332,484	\$109	33	Health Services	\$274,337	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,092,223	\$359	36	Co-curricular/ Extra-curricular Activities	\$1,064,024	\$350
	Total	\$3,730,949	\$1,227		Total	\$3,621,950	\$1,191
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,557,033	\$512	41	General Administration	\$1,524,446	\$501
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$0
	Total:	\$1,558,033	\$513		Total:	\$1,525,446	\$502
District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,686,758	\$1,213	51	Plant Maintenance & Operations	\$3,881,804	\$1,277
52	Security and Monitoring	\$295,734	\$97	52	Security and Monitoring	\$306,186	\$101
53	Data Processing	\$115,488	\$38	53	Data Processing	\$176,831	\$58
34	Student Transportation	\$1,015,316	\$334	34	Student Transportation	\$1,002,062	\$330
35	Food Services	\$1,396,473	\$459	35	Food Services	\$1,563,328	\$514
	Total:	\$6,509,769	\$2,141		Total:	\$6,930,211	\$2,280
Debt Service				Debt Service			
71	Debt Service	\$1,228,156	\$404	71	Debt Service	\$1,214,919	\$400
Other				Other			
61	Community Service	\$500	\$0	61	Community Service	\$500	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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:	\$500	\$0		Total:	\$500	\$0