

## Budget Summary Report for BARTLETT ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,055,847	\$5,602	11	Instruction	\$2,214,655	\$6,034
12	Instructional Resources, Media Services	\$0	\$0	12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$43,207	\$118	13	Curriculum Development & Staff Development	\$54,074	\$147
95	Payment to Juvenile Justice AEP	\$50	\$0	95	Payment to Juvenile Justice AEP	\$50	\$0
<b>Total:</b>		<b>\$2,099,104</b>	<b>\$5,720</b>	<b>Total:</b>		<b>\$2,268,779</b>	<b>\$6,182</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$316,956	\$864	23	School Leadership	\$331,002	\$902
31	Guidance & Counseling, Evaluation	\$77,486	\$211	31	Guidance & Counseling, Evaluation	\$87,316	\$238
32	Social Work Services	\$35,194	\$96	32	Social Work Services	\$35,050	\$96
33	Health Services	\$44,550	\$121	33	Health Services	\$56,795	\$155
36	Co-curricular/ Extra-curricular Activities	\$324,226	\$883	36	Co-curricular/ Extra-curricular Activities	\$328,773	\$896
<b>Total</b>		<b>\$798,412</b>	<b>\$2,176</b>	<b>Total</b>		<b>\$838,936</b>	<b>\$2,286</b>
Central Administration				Central Administration			
41	General Administration	\$242,102	\$660	41	General Administration	\$247,030	\$673
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$7	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$7
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."	\$0	\$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."	\$250	\$1
<b>Total:</b>		<b>\$244,602</b>	<b>\$666</b>	<b>Total:</b>		<b>\$249,780</b>	<b>\$681</b>
District Operations				District Operations			
51	Plant Maintenance & Operations	\$516,008	\$1,406	51	Plant Maintenance & Operations	\$550,438	\$1,500
52	Security and Monitoring	\$525	\$1	52	Security and Monitoring	\$2,500	\$7
53	Data Processing	\$142,983	\$390	53	Data Processing	\$144,680	\$394
34	Student Transportation	\$135,231	\$368	34	Student Transportation	\$160,100	\$436
35	Food Services	\$6,811	\$19	35	Food Services	\$7,159	\$20
<b>Total:</b>		<b>\$801,558</b>	<b>\$2,184</b>	<b>Total:</b>		<b>\$864,877</b>	<b>\$2,357</b>
Debt Service				Debt Service			
71	Debt Service	\$65,590	\$179	71	Debt Service	\$52,500	\$143
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$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	\$127,800	\$348	93	Payments to Fiscal Agents for Shared Service Arrangements	\$175,800	\$479
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	\$17,500	\$48	99	Inter-government charges not Defined in Other codes	\$20,000	\$54
<b>Total:</b>		<b>\$145,300</b>	<b>\$396</b>	<b>Total:</b>		<b>\$195,800</b>	<b>\$534</b>