

Budget Summary Report for BARTLETT ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,220,949	\$6,347
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$54,228	\$155
95	Payment to Juvenile Justice AEP	\$50	\$0
Total:		\$2,275,227	\$6,502
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$331,774	\$948
31	Guidance & Counseling, Evaluation	\$87,470	\$250
32	Social Work Services	\$35,050	\$100
33	Health Services	\$60,169	\$172
36	Co-curricular/ Extra-curricular Activities	\$328,927	\$940
Total		\$843,391	\$2,410
Central Administration			
41	General Administration	\$260,243	\$744
41	Publish Required Notices	\$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."	\$280	\$1
Total:		\$263,023	\$752
District Operations			
51	Plant Maintenance & Operations	\$551,365	\$1,576
52	Security and Monitoring	\$2,500	\$7
53	Data Processing	\$144,834	\$414
34	Student Transportation	\$160,254	\$458
35	Food Services	\$340,477	\$973
Total:		\$1,199,430	\$3,428
Debt Service			
71	Debt Service	\$982,219	\$2,807
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$175,800	\$502
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$20,000	\$57
Total:		\$195,800	\$560

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,533,857	\$7,241
12	Instructional Resources, Media Services	\$0	\$0
13	Curriculum Development & Staff Development	\$54,645	\$156
95	Payment to Juvenile Justice AEP	\$50	\$0
Total:		\$2,588,552	\$7,397
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$327,153	\$935
31	Guidance & Counseling, Evaluation	\$87,559	\$250
32	Social Work Services	\$35,050	\$100
33	Health Services	\$52,567	\$150
36	Co-curricular/ Extra-curricular Activities	\$439,782	\$1,257
Total		\$942,111	\$2,692
			\$0
Central Administration			
41	General Administration	\$278,319	\$795
41	Publish Required Notices	\$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."	\$450	\$1
Total:		\$281,269	\$804
District Operations			
51	Plant Maintenance & Operations	\$606,615	\$1,733
52	Security and Monitoring	\$10,000	\$29
53	Data Processing	\$179,591	\$513
34	Student Transportation	\$238,070	\$680
35	Food Services	\$362,450	\$1,036
Total:		\$1,396,726	\$3,991
Debt Service			
71	Debt Service	\$350,499	\$1,002
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$185,800	\$531
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,000	\$69
Total:		\$209,800	\$600