

Bastrop Independent School District
2007-08 General Fund Budget Comparison and
Per Pupil Costs

	General Fund As of May Amendment 2006-07	General Fund Summary Proposed 2007-08	Per Pupil Cost
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	29,454,224	23,997,152	2,816
5720: Local Revenue	-	-	-
5730: Tuition and Fees	26,000	26,000	3
5740: Other Revenues from Local Sources	1,042,255	1,192,255	140
5750: Revenues from Cocurricular Activities	94,500	94,500	11
5760: Revenues from Intermediate Sources	50,000	50,000	6
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	21,579,152	28,751,212	3,374
5820: Other State Program Revenues	20,085	11,534	1
5830: TRS Care - On-Behalf Payments/E-Rate	2,047,350	2,187,226	257
5850: Other State Revenue	20,000	20,000	2
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue	177,500	177,500	21
5920: Federal Revenues			
7000: Other Resources	15,500		
Total Revenues and Other Sources	\$ 54,526,566	\$ 56,507,379	6,632
<u>Distribution of Budget Funds by Function</u>	as Amended	Proposed	Per Pupil Cost
0011: Instruction	32,884,769	34,870,040	4,092
0012: Instructional Resources and Media Services	851,068	941,769	111
0013: Curriculum Dev & Inst Staff Development	663,301	822,537	97
0021: Instructional Leadership	189,111	200,970	24
0023: School Leadership	3,215,203	3,356,956	394
0031: Guidance, Counseling & Evaluation Svcs	1,662,491	1,690,999	198
0032: Social Work Services	117,914	114,317	13
0033: Health Services	627,037	692,934	81
0034: Student Transportation	4,036,960	4,295,410	504
0035: Food Service	53,526	53,526	6
0036: Co-Curricular Activities	1,101,637	1,175,198	138
0041: General Administration	2,154,172	2,144,852	252
0051: Plant Maintenance & Operations	5,756,781	6,163,022	723
0052: Security & Monitoring Services	269,973	324,159	38
0053: Data Processing Services	625,499	705,315	83
0061: Community Services	125,847	115,535	14
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA	777,702	784,455	92
Total Expenditures & Other Uses	\$ 55,112,991	\$ 58,451,994	6,860
8000: Operating Transfers Out	300,690	306,240	
Excess (Deficiency) Revenues Over Exp	(887,115)	(2,250,855)	

Per Pupil Costs Based on Estimated Enrollment of 8,521