Budget Summary Report for BASTROP ISD

	2024 2025 4-4	Budget Summary Report for 2024 - 2025 Actual Budget				nocod" Bu	daat
	2024 - 2025 Acti	Aggregrate	Per Pupil		2025 - 2026 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Exportantia 00	<u> </u>	Instruction		Exponentia co	
11	Instruction	\$74,560,800	\$5,524	11	Instruction	\$83,447,000	\$5,9
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services Curriculum	\$1,102,707	\$82	12	Services Curriculum	\$1,174,000	\$
	Development & Staff				Development & Staff		
13	Development & Staff	\$1,798,850	\$133	13	Development & Starr	\$1,886,000	\$1
13	Payment to Juvenile	\$1,796,650	\$133	13	Payment to Juvenile	\$1,000,000	3
95	Justice AEP	\$90,709	\$7	95	Justice AEP	\$91,000	
33	Total:	\$77,553,066	\$5,746		Total:	\$86,598,000	\$6,1
	TOtal.	\$77,555,000	\$3,740		i Otal.	\$00,530,000	φυ,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$1,919,031	\$142	21	Leadership	\$1,917,000	\$*
23	School Leadership	\$7,936,921	\$588	23	School Leadership	\$8,457,000	\$6
	Guidance &				Guidance &		
31	Counseling,	64 700 475	6240	24	Counseling, Evaluation	64 770 000	
	Evaluation	\$4,706,475	\$349	31	Evaluation	\$4,779,000	\$3
32	Social Work Services	\$723,667	\$54	32	Social Work Services	\$463,000	
33	Health Services	\$1,545,704	\$54 \$115	33		\$1,463,000	\$
- 33	Co-curricular/ Extra-	\$1,040,704	\$115	33	Health Services Co-curricular/ Extra-	φ1, 4 03,000	3
36	curricular Activities	\$4,359,986	\$323	36	curricular Activities	\$4,522,000	s:
	Total	\$21,191,784	\$1,570		Total	\$21,601,000	\$1,5
	. Jul	4=1,101,704	ψ1,070		. Jui	Q2.,001,000	Ψ1,
Central				Central			
Administration				Administration			
	General				General		
41	Administration Expenditures to	\$4,375,766	\$324	41	Administration	\$4,925,000	\$3
	publish all statutorily				expenditures to publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$7,000	\$1	Notices	representatives.	\$7,000	
11011000	Expenditures for	\$1,000	ψ.	11011000	Expenditures for	ψ1,000	
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$4,382,766	\$325		Total:	\$4,932,000	\$3
istrict				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$11,204,182	\$830	51	Operations	\$14,660,000	\$1,0
	Security and				Security and	40	
52	Monitoring	\$2,981,156	\$221 \$420	52	Monitoring	\$3,055,000	\$2
53	Data Processing	\$1,882,617	\$139	53	Data Processing	\$1,951,000	\$*
34	Student	\$9.822.540	\$728	34	Student Transportation	\$10.183.000	6 -
35	Transportation Food Services	\$9,822,540	\$728 \$741	35	Food Services	\$10,183,000	\$7
33				35			
	Total:	\$35,888,537	\$2,659		Total:	\$40,482,000	\$2,8
ebt Service				Debt Service			
71	Debt Service	\$38,009,971	\$2,816	71	Debt Service	\$39,920,000	\$2,8
	Dent Gervice	930,009,971	\$2,010		DODE OF VICE	\$39,9ZU,UUU	Ψ 2,0
ther				Other			
61	Community Service	\$235,777	\$17	61	Community Service	\$277,000	
	Facilities Acquisition	,,	***		Facilities Acquisition	,,	
81	and Construction	\$1,000	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools Incremental Cost	\$0	
	Incremental Cost						
	Associated with				Associated with		
02	Chapter 41 School Districts	**	60	00	Chapter 41 School	**	
92	DISTRICTS	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$435,511	\$32	93	Service Arrangements	\$436,000	,
33	Payments to Tax	\$435,511	\$32	93	Payments to Tax	φ 4 30,000	<u> </u>
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		- 40	\$0	J.		φ0	
	Inter-government				Inter-government		
00	charges not Defined in Other codes	64 600 47	A44-	00	charges not Defined in Other codes	64 005 005	
	in Other codes	\$1,600,454	\$119	99		\$1,605,000	\$^
99							
99	Total:	\$2,272,742	\$168		Total:	\$2,318,000	\$1

Difference \$16,552,134 Percent Change 9.23%