

**Bastrop Independent School District
Comparison of the Proposed 2022/2023 Budget
to the Estimated Final 2021/2022 Budget
General Fund**

Function	Description	Estimated 2021/2022 Final Budget	Estimated 2021/2022 Final Budget Per Student	Proposed 2022/2023 Budget	Proposed 2022/2023 Budget Per Student
11	Instruction	\$ 62,487,273	\$ 5,189.11	\$69,642,960	\$ 5,617.27
12	Instructional Resources/Media	\$ 1,011,060	\$ 83.96	\$ 1,406,643	\$ 113.46
13	Curriculum/Staff Development	\$ 1,515,259	\$ 125.83	\$ 1,546,919	\$ 124.77
93	Boot Camp/Regional School for the Deaf	\$ 436,688	\$ 36.26	\$ 487,323	\$ 39.31
INSTRUCTION		\$ 65,450,280	\$ 5,435.16	\$ 73,083,845	\$ 5,894.81
21	Instructional Leadership	\$ 883,706	\$ 73.39	\$ 931,632	\$ 75.14
23	School Leadership	\$ 6,066,833	\$ 503.81	\$ 6,394,428	\$ 515.76
31	Guidance & Counseling	\$ 3,898,948	\$ 323.78	\$ 4,290,061	\$ 346.03
32	Social Work/Truancy	\$ 101,629	\$ 8.44	\$ 292,000	\$ 23.55
33	Health Services	\$ 875,023	\$ 72.66	\$ 1,042,645	\$ 84.10
36	CoCurricular/Extracurricular	\$ 3,155,604	\$ 262.05	\$ 2,873,034	\$ 231.73
INSTRUCTIONAL SUPPORT		\$ 14,981,743	\$ 1,244.13	\$ 15,823,800	\$ 1,276.31
41	General Administration	\$ 3,231,661	\$ 268.37	\$ 3,571,977	\$ 288.11
CENTRAL ADMINISTRATION		\$ 3,231,661	\$ 268.37	\$ 3,571,977	\$ 288.11
34	Student Transportation	\$ 6,733,678	\$ 559.18	\$ 7,792,277	\$ 628.51
35	Food Services (Fund 240)	\$ -	\$ -	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 9,735,550	\$ 808.47	\$ 11,191,056	\$ 902.65
52	Security & Monitoring	\$ 1,933,673	\$ 160.58	\$ 2,014,678	\$ 162.50
53	Data Processing Services	\$ 1,447,113	\$ 120.17	\$ 1,350,577	\$ 108.94
DISTRICT OPERATIONS		\$ 19,850,014	\$ 1,648.40	\$ 22,348,588	\$ 1,802.60
71	Debt Service (Fund 599)	\$ 747,361	\$ 62.06	\$ 802,283	\$ 64.71
DEBT SERVICE		\$ 747,361	\$ 62.06	\$ 802,283	\$ 64.71
61	Community Services	\$ 100,000	\$ 8.30	\$ 336,703	\$ 27.16
81	Facility Construction	\$ 1,162,564	\$ 96.54	\$ -	\$ -
99	Other Governmental Charges	\$ 990,219	\$ 82.23	\$ 1,272,923	\$ 102.67
	Transfers Out	\$ -	\$ -	\$ -	\$ -
OTHER FUNCTIONS		\$ 2,252,783	\$ 187.07	\$ 1,609,626	\$ 129.83
TOTAL		\$ 106,513,842	\$ 8,845.19	\$ 117,240,119	\$ 9,456.37