

**Bastrop Independent School District  
Comparison of the Proposed 2023/2024 Budget  
to the Estimated Final 2022/2023 Budget  
General Fund**

Function	Description	Estimated 2022/2023 Final Budget	Estimated 2022/2023 Final Budget Per Student	Proposed 2023/2024 Budget	Proposed 2023/2024 Budget Per Student
11	Instruction	\$ 66,171,576	\$ 5,276	\$73,538,495	\$ 5,636
12	Instructional Resources/Media	\$ 981,202	\$ 78	\$ 1,140,704	\$ 87
13	Curriculum/Staff Development	\$ 1,846,649	\$ 147	\$ 2,076,218	\$ 159
93	Boot Camp/Regional School for the Deaf	\$ 526,220	\$ 42	\$ 526,220	\$ 40
<b>INSTRUCTION</b>		<b>\$ 69,525,647</b>	<b>\$ 5,544</b>	<b>\$ 77,281,637</b>	<b>\$ 5,923</b>
21	Instructional Leadership	\$ 1,243,871	\$ 99	\$ 1,528,466	\$ 117
23	School Leadership	\$ 6,806,489	\$ 543	\$ 7,488,099	\$ 574
31	Guidance & Counseling	\$ 4,102,008	\$ 327	\$ 4,357,230	\$ 334
32	Social Work/Truancy	\$ 285,383	\$ 23	\$ 288,248	\$ 22
33	Health Services	\$ 1,094,890	\$ 87	\$ 1,255,030	\$ 96
36	CoCurricular/Extracurricular	\$ 4,511,408	\$ 360	\$ 4,534,287	\$ 348
<b>INSTRUCTIONAL SUPPORT</b>		<b>\$ 18,044,049</b>	<b>\$ 1,439</b>	<b>\$ 19,451,360</b>	<b>\$ 1,491</b>
41	General Administration	\$ 3,606,028	\$ 288	\$ 3,994,088	\$ 306
<b>CENTRAL ADMINISTRATION</b>		<b>\$ 3,606,028</b>	<b>\$ 288</b>	<b>\$ 3,994,088</b>	<b>\$ 306</b>
34	Student Transportation	\$ 6,103,952	\$ 487	\$ 5,870,189	\$ 450
35	Food Services (Fund 240)	\$ -	\$ -	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 9,138,403	\$ 729	\$ 8,197,803	\$ 628
52	Security & Monitoring	\$ 2,686,416	\$ 214	\$ 2,940,474	\$ 225
53	Data Processing Services	\$ 2,028,029	\$ 162	\$ 2,126,569	\$ 163
<b>DISTRICT OPERATIONS</b>		<b>\$ 19,956,800</b>	<b>\$ 1,591</b>	<b>\$ 19,135,035</b>	<b>\$ 1,467</b>
71	Debt Service (Fund 599)	\$ 1,133,437	\$ 90	\$ 1,233,437	\$ 95
<b>DEBT SERVICE</b>		<b>\$ 1,133,437</b>	<b>\$ 90</b>	<b>\$ 1,233,437</b>	<b>\$ 95</b>
61	Community Services	\$ 336,082	\$ 27	\$ 336,082	\$ 26
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,331,659	\$ 106	\$ 977,248	\$ 75
	Transfers Out	\$ -	\$ -	\$ -	\$ -
<b>OTHER FUNCTIONS</b>		<b>\$ 1,667,741</b>	<b>\$ 133</b>	<b>\$ 1,313,330</b>	<b>\$ 101</b>
<b>TOTAL</b>		<b>\$ 113,933,702</b>	<b>\$ 9,085</b>	<b>\$ 122,408,887</b>	<b>\$ 9,382</b>