

**Bastrop Independent School District
Comparison of the Proposed 2024/2025 Budget
to the Estimated Final 2023/2024 Budget
General Fund**

Function	Description	Estimated 2023/2024 Final Budget	Estimated 2023/2024 Final Budget Per Student	Proposed 2024/2025 Budget	Proposed 2024/2025 Budget Per Student
11	Instruction	\$ 72,312,108	\$ 5,558	\$75,644,785	\$ 5,605
12	Instructional Resources/Media	\$ 1,082,387	\$ 83	\$ 1,103,207	\$ 82
13	Curriculum/Staff Development	\$ 1,948,866	\$ 150	\$ 1,906,477	\$ 141
93	Boot Camp/Regional School for the Deaf	\$ 89,946	\$ 7	\$ 526,220	\$ 39
INSTRUCTION		\$ 75,433,307	\$ 5,798	\$ 79,180,689	\$ 5,867
21	Instructional Leadership	\$ 1,696,260	\$ 130	\$ 1,941,292	\$ 144
23	School Leadership	\$ 7,393,907	\$ 568	\$ 7,918,428	\$ 587
31	Guidance & Counseling	\$ 4,523,954	\$ 348	\$ 4,954,157	\$ 367
32	Social Work/Truancy	\$ 132,413	\$ 10	\$ 723,667	\$ 54
33	Health Services	\$ 1,348,424	\$ 104	\$ 1,496,547	\$ 111
36	CoCurricular/Extracurricular	\$ 4,148,126	\$ 319	\$ 4,302,586	\$ 319
INSTRUCTIONAL SUPPORT		\$ 19,243,083	\$ 1,479	\$ 21,336,678	\$ 1,581
41	General Administration	\$ 3,817,115	\$ 293	\$ 3,933,331	\$ 291
CENTRAL ADMINISTRATION		\$ 3,817,115	\$ 293	\$ 3,933,331	\$ 291
34	Student Transportation	\$ 8,539,961	\$ 656	\$ 8,188,000	\$ 607
35	Food Services (Fund 240)	\$ -	\$ -	\$ -	\$ -
51	Plant Maintenance & Operations	\$ 11,576,044	\$ 890	\$ 11,551,268	\$ 856
52	Security & Monitoring	\$ 2,670,605	\$ 205	\$ 2,786,888	\$ 206
53	Data Processing Services	\$ 1,832,687	\$ 141	\$ 1,533,097	\$ 114
DISTRICT OPERATIONS		\$ 24,619,297	\$ 1,892	\$ 24,059,253	\$ 1,783
71	Debt Service (Fund 599)	\$ 1,235,060	\$ 95	\$ 1,049,500	\$ 78
DEBT SERVICE		\$ 1,235,060	\$ 95	\$ 1,049,500	\$ 78
61	Community Services	\$ 28,855	\$ 2	\$ 235,627	\$ 17
81	Facility Construction	\$ -	\$ -	\$ -	\$ -
99	Other Governmental Charges	\$ 1,511,901	\$ 116	\$ 1,140,454	\$ 85
	Transfers Out	\$ -	\$ -	\$ -	\$ -
OTHER FUNCTIONS		\$ 1,540,756	\$ 118	\$ 1,376,081	\$ 102
TOTAL		\$ 125,888,618	\$ 9,676	\$ 130,935,532	\$ 9,701

*Enrollment based on PEIMS Snapshot