

Bastrop Independent School District
2013-14 Per Pupil Summary

	General Fund Amended 2012-13	General Fund Proposed 2013-14	Per Pupil Cost
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	28,781,703	28,942,048	3,057
5720: Local Revenue	-	-	-
5730: Tuition and Fees	75,000	75,000	8
5740: Other Revenues from Local Sources	180,709	180,709	19
5750: Revenues from Cocurricular Activities	100,000	100,000	11
5760: Revenues from Intermediate Sources	-	-	
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	32,156,036	36,439,725	3,849
5810: HB 3646 Increase -Stablization Funds	-	-	-
5820: Other State Program Revenues	11,534	11,534	1
5830: TRS Care - On-Behalf Payments/E-Rate	2,414,579	2,187,226	231
5850: Other State Revenue	20,000	20,000	2
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue			
5920: Federal Revenues	177,500	177,500	19
5930: Federal Program Revenues	1,513,463	787,566	83
5940: Federal Revenue from Fed Agencies			
7000: Other Resources			
Total Revenues and Other Sources	\$ 65,430,524	\$ 68,921,308	7,279
<u>Distribution of Budget Funds by Function</u>			
0011: Instruction	39,244,580	42,114,333	4,448
0012: Instructional Resources and Media Services	745,432	758,672	80
0013: Curriculum Dev & Inst Staff Development	494,062	508,398	54
0021: Instructional Leadership	650,412	651,956	69
0023: School Leadership	3,713,319	3,772,550	398
0031: Guidance, Counseling & Evaluation Svcs	2,555,873	2,711,811	286
0032: Social Work Services	123,168	174,643	18
0033: Health Services	613,556	643,790	68
0034: Student Transportation	4,556,988	4,776,988	505
0035: Food Service	-	-	-
0036: Co-Curricular Activities	1,520,456	1,538,456	162
0041: General Administration	1,931,008	1,961,967	207
0051: Plant Maintenance & Operations	7,096,615	7,260,750	767
0052: Security & Monitoring Services	224,090	224,090	24
0053: Data Processing Services	809,052	824,413	87
0061: Community Services	54,527	54,477	6
0071: Debt Services	-	-	-
0081: Facilities Acquisitions & Construction	-	543,000	57
0093: Payments to Fiscal Agent of SSA	66,753	66,753	7
0099: Other Intergovernmental Charges	618,074	618,074	65
Total Expenditures & Other Uses	\$ 65,017,965	\$ 69,205,121	7,309
8000: Operating Transfers Out	312,522	314,517	1,995
Excess (Deficiency) Revenues Over Exp	100,037	(598,330)	(63)