

Budget Summary Report for BASTROP ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures	2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$74,560,800	\$5,524	11	Instruction	\$83,447,000	\$5,971
12	Instructional Resources, Media Services	\$1,102,707	\$82	12	Instructional Resources, Media Services	\$1,174,000	\$84
13	Curriculum Development & Staff Development	\$1,798,850	\$133	13	Curriculum Development & Staff Development	\$1,886,000	\$135
95	Payment to Juvenile Justice AEP	\$90,709	\$7	95	Payment to Juvenile Justice AEP	\$91,000	\$7
	Total:	\$77,553,066	\$5,746		Total:	\$86,598,000	\$6,196
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,919,031	\$142	21	Instructional Leadership	\$1,917,000	\$137
23	School Leadership	\$7,936,921	\$588	23	School Leadership	\$8,457,000	\$605
31	Guidance & Counseling, Evaluation	\$4,706,475	\$349	31	Guidance & Counseling, Evaluation	\$4,779,000	\$342
32	Social Work Services	\$723,667	\$54	32	Social Work Services	\$463,000	\$33
33	Health Services	\$1,545,704	\$115	33	Health Services	\$1,463,000	\$105
36	Co-curricular/ Extra-curricular Activities	\$4,359,986	\$323	36	Co-curricular/ Extra-curricular Activities	\$4,522,000	\$324
	Total:	\$21,191,784	\$1,570		Total:	\$21,601,000	\$1,546
							\$0
Central Administration				Central Administration			
41	General Administration	\$4,375,766	\$324	41	General Administration	\$4,925,000	\$352
41	Publish Required Notices	\$7,000	\$1	41	Publish Required Notices	\$7,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$4,382,766	\$325		Total:	\$4,932,000	\$353
District Operations				District Operations			
51	Plant Maintenance & Operations	\$11,204,182	\$830	51	Plant Maintenance & Operations	\$14,660,000	\$1,049
52	Security and Monitoring	\$2,981,156	\$221	52	Security and Monitoring	\$3,055,000	\$219
53	Data Processing	\$1,882,617	\$139	53	Data Processing	\$1,951,000	\$140
34	Student Transportation	\$9,822,540	\$728	34	Student Transportation	\$10,183,000	\$729
35	Food Services	\$9,998,042	\$741	35	Food Services	\$10,633,000	\$761
	Total:	\$35,888,537	\$2,659		Total:	\$40,482,000	\$2,897
Debt Service				Debt Service			
71	Debt Service	\$38,009,971	\$2,816	71	Debt Service	\$39,920,000	\$2,856
Other				Other			
61	Community Service	\$235,777	\$17	61	Community Service	\$277,000	\$20
81	Facilities Acquisition and Construction	\$1,000	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$435,511	\$32	93	Payments to Fiscal Agents for Shared Service Arrangements	\$436,000	\$31
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,600,454	\$119	99	Inter-government charges not Defined in Other codes	\$1,605,000	\$115
	Total:	\$2,272,742	\$168		Total:	\$2,318,000	\$166
	Grand Total:	\$179,298,866			Grand Total:	\$195,851,000	

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