

Bastrop Independent School District
2003/04 Budget Changes

	Approved 2002-03	Changes for 2003-04	Proposed 2003-04
Revenues:			
Local Revenues	24,461,892		24,461,892
Add New Tax Revenue		1,977,886	1,977,886
Total Local Revenue	24,461,892	1,977,886	26,439,778
State Revenue Sources			
State Revenue	20,252,649		20,252,649
Decrease in state revenue		(3,407,971)	(3,407,971)
Total State Revenue	20,252,649		16,844,678
Federal Revenue Sources			
Federal Revenue	128,700		128,700
Increase in federal revenue		20,300	20,300
	128,700	20,300	149,000
Total Revenues	\$ 44,843,241	\$ (1,409,785)	\$ 43,433,456
Less Expenditures:			
Expenditures	44,765,987		44,765,987
\$1000 increase for all teachers		173,200	173,200
Add 3.5 teaching positions		133,200	133,200
Reduce bus costs for field trips		(9,725)	(9,725)
Decrease equipment		(10,000)	(10,000)
One-time wiring expense in 2002/03		(18,000)	(18,000)
Startup expenses for Cedar Creek Intermediate		39,818	39,818
Decrease supplies district-wide		(47,760)	(47,760)
Salary increase for paraprofessional staff		36,174	36,174
Reduce 1/2 librarian position		(15,022)	(15,022)
One-time inventory item expense 2002/03		(115,002)	(115,002)
Decrease travel/district-wide		(61,503)	(61,503)
Cut Career and Technology Director Position & Staff Position		(91,653)	(91,653)
Cut Business Office Specialist Position		(29,042)	(29,042)
Cut Registrar Assistant Position		(16,129)	(16,129)
Reduce substitute budget		(100,000)	(100,000)
New Teacher Academy		(50,000)	(50,000)
Cut cover bus drivers		(75,000)	(75,000)
Reduce Athletic budget by 10%		(32,840)	(32,840)
Reduce legal, audit and other contracted services fees		(100,920)	(100,920)
Reduce custodial staff based on industry standard		(129,616)	(129,616)
SRO's for BHS and BMS (City contract change)		34,948	34,948
Decrease Special Ed Coop Cost		(10,177)	(10,177)
Salary increase for auxilliary staff		82,350	82,350
Professional support/administrator salary increase		9,644	9,644
Total Expenditures	\$ 44,765,987	\$ (403,055)	\$ 44,362,932