

Bastrop Independent School District
 Appropriations by Function and Major Object
 General Operating Fund
 Budget Year 2003-04

Function	Payroll Costs 6100	Contracted Services 6200	Supplies & Materials 6300	Travel & Other 6400	Debt Service 6500	Capital Outlay 6600	Total 6000
0011: Instruction	24,951,605	98,716	465,394	62,940	-	-	25,578,655
0012: Instructional Resources and Media Services	569,927	23,450	132,465	2,850	-	-	728,692
0013: Curriculum Dev & Inst Staff Development	906,972	41,600	30,000	43,125	-	-	1,021,697
0021: Instructional Leadership	217,531	72,979	9,000	4,350	-	-	303,860
0023: School Leadership	2,340,347	34,075	52,000	14,000	-	-	2,440,422
0031: Guidance, Counseling & Evaluation Svcs	1,612,203	4,980	26,550	8,550	-	-	1,652,283
0032: Social Work Services	35,300	11,187	200	250	-	-	46,937
0033: Health Services	433,589	950	12,507	2,500	-	-	449,546
0034: Student Transportation	2,147,082	151,933	303,500	74,400	-	-	2,676,915
0035: Food Service	53,526						53,526
0036: Co-Curricular Activities	595,350	82,359	172,474	252,850	-	-	1,103,033
0041: General Administration	1,311,525	635,752	68,750	135,275	-	-	2,151,302
0051: Plant Maintenance & Operations	2,774,092	1,885,056	206,500	179,500	-	-	5,045,148
0052: Security & Monitoring Services	-	135,278	-	-	-	-	135,278
0053: Data Processing Services	360,933	86,734	30,500	4,450	-	-	482,617
0061: Community Services	105,163	20,800	17,000	1,500			144,463
0071: Debt Services							-
0081: Facilities Acquisitions & Construction							-
0093: Payments to Fiscal Agent of SSA	-	-	-	348,549			348,549
Total all Objects	38,415,145	3,285,849	1,526,840	1,135,089	-	-	44,362,923
8000: Operating Transfers Out							391,218
Total Appropriations & Other Uses	38,415,145	3,285,849	1,526,840	1,135,089	-	-	44,754,141
	86.59%	7.41%	3.44%	2.56%			

*Amount per student based on enrollment projection of 7,502 students.

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% of Total Budget	Cost Per Student*
57.66%	3,410
1.64%	97
2.30%	136
0.68%	41
5.50%	325
3.72%	220
0.11%	6
1.01%	60
6.03%	357
0.12%	7
2.49%	147
4.85%	287
11.37%	673
0.30%	18
1.09%	64
0.33%	19
-	-
-	-
0.79%	46
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100.00%	5,913
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