

Bastrop Independent School District
Two-Year Comparison of Appropriations by Function
General Operating Funds

Summary Budget	2002-03	% of Total Budget	2003-04	% of Total Budget
By Function				
0011: Instruction	25,301,125	56.52%	25,578,655	57.54%
0012: Instructional Resources and Media Services	793,028	1.77%	728,692	1.64%
0013: Curriculum Dev & Inst Staff Development	1,101,936	2.46%	1,021,697	2.31%
0021: Instructional Leadership	411,418	0.92%	303,860	0.69%
0023: School Leadership	2,397,148	5.35%	2,440,422	5.50%
0031: Guidance, Counseling & Evaluation Svcs	1,697,896	3.79%	1,652,283	3.74%
0032: Social Work Services	52,402	0.12%	46,937	0.11%
0033: Health Services	427,610	0.96%	449,546	1.02%
0034: Student Transportation	2,834,179	6.33%	2,676,915	6.06%
0035: Food Service	53,368	0.12%	53,526	0.12%
0036: Co-Curricular Activities	1,252,146	2.80%	1,103,033	2.50%
0041: General Administration	2,161,793	4.83%	2,151,302	4.86%
0051: Plant Maintenance & Operations	5,152,651	11.51%	5,045,148	11.43%
0052: Security & Monitoring Services	119,850	0.27%	135,278	0.31%
0053: Data Processing Services	479,024	1.07%	482,617	1.06%
0061: Community Services	172,693	0.39%	144,463	0.33%
0071: Debt Services	-		-	
0081: Facilities Acquisitions & Construction	-		-	
0093: Payments to Fiscal Agent of SSA	357,720	0.80%	348,549	0.79%
Total	\$ 44,765,987		\$ 44,362,923	
Enrollment	7,254		7,502	