

Bastrop Independent School District
2006-07 General Fund Budget Comparison
and Per Pupil Costs

	General Fund As of June 2005-06	General Fund Budget 2006-07	Per Pupil Costs
<u>Local & Intermediate Revenue Sources</u>			
5710: Property Tax Revenues	30,218,919	28,304,224	3,394
5720: Local Revenue		-	-
5730: Tuition and Fees	26,000	26,000	3
5740: Other Revenues from Local Sources	717,255	792,255	95
5750: Revenues from Cocurricular Activities	94,500	94,500	11
5760: Revenues from Intermediate Sources	50,000	50,000	6
<u>State Revenue Sources</u>			
5810: State Foundation Revenues	15,437,642	21,475,455	2,575
5810: State Foundation HS Allotment	-	570,741	259
5820: Other State Program Revenues	160,831	11,534	1
5830: TRS Care - On-Behalf Payments	1,839,311	1,900,423	228
5850: Other State Revenue	40,000	20,000	2
<u>Federal Revenue Sources</u>			
5910: Other Federal Revenue	182,500	177,500	21
5920: Federal Revenues			
7000: Other Resources			
Total Revenues and Other Sources	\$ 48,766,958	\$ 53,422,632	6,406

Distribution of Budget Funds by Function

0011: Instruction	27,550,217	30,074,322	3,606
0011: Instruction (High School Allotment)	****	570,741	259
0012: Instructional Resources and Media Services	794,329	851,068	102
0013: Curriculum Dev & Inst Staff Development	465,495	606,721	73
0021: Instructional Leadership	183,707	189,111	23
0023: School Leadership	2,922,184	3,007,082	361
0031: Guidance, Counseling & Evaluation Svcs	1,488,138	1,694,839	203
0032: Social Work Services	49,067	117,914	14
0033: Health Services	574,277	624,377	75
0034: Student Transportation	3,767,211	4,036,960	484
0035: Food Service	53,526	53,526	6
0036: Co-Curricular Activities	1,056,434	989,987	119
0041: General Administration	2,123,313	2,121,172	254
0051: Plant Maintenance & Operations	5,683,701	5,705,281	684
0052: Security & Monitoring Services	199,462	288,973	35
0053: Data Processing Services	553,810	625,499	75
0061: Community Services	125,156	105,847	13
0071: Debt Services			
0081: Facilities Acquisitions & Construction			
0093: Payments to Fiscal Agent of SSA	343,000	388,844	47
Total Expenditures & Other Uses	\$ 47,933,027	\$ 52,052,264	6,241

8000: Operating Transfers Out	583,925	300,690	36
Excess (Deficiency) Revenues Over Exp	250,006	1,069,678	

Per Pupil Costs Based on Estimated Enrollment of 8,340

Per Pupil Costs for HS Allotment calculated for Estimated High School Enrollment of 2,202