

Budget Summary Report for BASTROP ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$79,749,729	\$5,929	11	Instruction	\$78,960,000	\$5,871
12	Instructional Resources, Media Services	\$1,178,023	\$88	12	Instructional Resources, Media Services	\$1,202,000	\$89
13	Curriculum Development & Staff Development	\$1,908,619	\$142	13	Curriculum Development & Staff Development	\$2,129,000	\$158
95	Payment to Juvenile Justice AEP	\$91,000	\$7	95	Payment to Juvenile Justice AEP	\$91,000	\$7
	Total:	\$82,927,371	\$6,166		Total:	\$82,382,000	\$6,125
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,213,400	\$165	21	Instructional Leadership	\$2,470,000	\$184
23	School Leadership	\$8,444,785	\$628	23	School Leadership	\$8,668,000	\$644
31	Guidance & Counseling, Evaluation	\$5,390,748	\$401	31	Guidance & Counseling, Evaluation	\$5,866,000	\$436
32	Social Work Services	\$463,000	\$34	32	Social Work Services	\$352,000	\$26
33	Health Services	\$1,462,617	\$109	33	Health Services	\$1,574,000	\$117
36	Co-curricular/ Extra-curricular Activities	\$5,343,001	\$397	36	Co-curricular/ Extra-curricular Activities	\$5,247,000	\$390
	Total	\$23,317,551	\$1,734		Total	\$24,177,000	\$1,798
							\$0
Central Administration				Central Administration			
41	General Administration	\$4,889,300	\$364	41	General Administration	\$4,890,000	\$364
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:	\$4,896,300	\$364		Total:	\$4,897,000	\$364
District Operations				District Operations			
51	Plant Maintenance & Operations	\$14,748,772	\$1,097	51	Plant Maintenance & Operations	\$13,533,000	\$1,006
52	Security and Monitoring	\$3,093,328	\$230	52	Security and Monitoring	\$3,275,000	\$243
53	Data Processing	\$3,535,326	\$263	53	Data Processing	\$3,214,000	\$239
34	Student Transportation	\$11,583,000	\$861	34	Student Transportation	\$11,864,000	\$882
35	Food Services	\$11,919,000	\$886	35	Food Services	\$9,521,000	\$708
	Total:	\$44,879,426	\$3,337		Total:	\$41,407,000	\$3,079
Debt Service				Debt Service			
71	Debt Service	\$38,870,000	\$2,890	71	Debt Service	\$39,602,000	\$2,944
Other				Other			
61	Community Service	\$277,000	\$21	61	Community Service	\$17,000	\$1
81	Facilities Acquisition and Construction	\$0	\$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	\$436,000	\$32	93	Payments to Fiscal Agents for Shared Service Arrangements	\$436,000	\$32
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	\$1,660,000	\$123	99	Inter-government charges not Defined in Other codes	\$1,660,000	\$123
	Total:	\$2,373,000	\$176		Total:	\$2,113,000	\$157
	Grand Total:	\$197,263,648			Grand Total:	\$194,578,000	

Difference - \$2,685,648
Percent Change -1.36%