

Budget Summary Report for **BOLING** ISD

2005-06 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,878,735	\$4,122
12	Instructional Resources, Media Services	\$162,433	\$173
13	Curriculum Development & Staff Development	\$37,728	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,078,896	\$4,335
Instructional Support			
21	Instructional Leadership	\$59,845	\$64
23	School Leadership	\$449,999	\$478
31	Guidance & Counseling, Evaluation	\$139,178	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$79,685	\$85
36	Co-curricular/ Extra-curricular Activities	\$378,965	\$403
Total		\$1,107,672	\$1,177
Central Administration			
41	General Administration	\$366,426	\$389
District Operations			

2006-07 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,124,220	\$4,383
12	Instructional Resources, Media Services	\$163,193	\$173
13	Curriculum Development & Staff Development	\$37,728	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,325,141	\$4,596
Instructional Support			
21	Instructional Leadership	\$61,657	\$66
23	School Leadership	\$475,648	\$505
31	Guidance & Counseling, Evaluation	\$147,152	\$156
32	Social Work Services	\$0	\$0
33	Health Services	\$67,904	\$72
36	Co-curricular/ Extra-curricular Activities	\$418,193	\$444
Total		\$1,170,554	\$1,244
			\$0
Central Administration			
41	General Administration	\$392,557	\$417
District Operations			

51	Plant Maintenance & Operations	\$1,059,199	\$1,126
52	Security and Monitoring	\$26,392	\$28
53	Data Processing	\$48,232	\$51
34	Student Transportation	\$539,225	\$573
35	Food Services	\$0	\$0
	Total:	\$1,673,048	\$1,778
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$240,000	\$255

51	Plant Maintenance & Operations	\$1,036,922	\$1,102
52	Security and Monitoring	\$18,892	\$20
53	Data Processing	\$48,232	\$51
34	Student Transportation	\$542,229	\$576
35	Food Services	\$0	\$0
	Total:	\$1,646,275	\$1,749
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$240,000	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$240,000	\$255