

Budget Summary Report for **BOLING ISD**

2006 - 2007 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,134,220	\$4,393
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:	\$4,335,141	\$4,607
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
Central Administration			
41	General Administration	\$392,557	\$417

2007 - 2008 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,312,384	\$4,473
12	Instructional Resources, Media Services	\$180,823	\$188
13	Curriculum Development & Staff Development	\$39,583	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,532,790	\$4,702
Instructional Support			
21	Instructional Leadership	\$64,992	\$67
23	School Leadership	\$509,547	\$529
31	Guidance & Counseling, Evaluation	\$147,767	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$69,894	\$73
36	Co-curricular/ Extra-curricular Activities	\$413,223	\$429
	Total	\$1,205,423	\$1,250
Central Administration			\$0
41	General Administration	\$421,375	\$437

District Operations			
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	\$372,007	\$395
	Total:	\$2,018,282	\$2,145
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

District Operations			
51	Plant Maintenance & Operations	\$1,084,520	\$1,125
52	Security and Monitoring	\$33,392	\$35
53	Data Processing	\$48,232	\$50
34	Student Transportation	\$549,295	\$570
35	Food Services	\$450,512	\$467
	Total:	\$2,165,951	\$2,247
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	\$249
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$240,000	\$249

