

Budget Summary Report for **BOLING ISD**

2008-2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,739,549	\$5,290
12	Instructional Resources, Media Services	\$192,356	\$215
13	Curriculum Development & Staff Development	\$67,217	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,999,122	\$5,579
Instructional Support			
21	Instructional Leadership	\$73,450	\$82
23	School Leadership	\$515,097	\$575
31	Guidance & Counseling, Evaluation	\$148,862	\$166
32	Social Work Services	\$0	\$0
33	Health Services	\$72,284	\$81
36	Co-curricular/ Extra-curricular Activities	\$454,807	\$508
Total		\$1,264,500	\$1,411
Central Administration			

2009-2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,608,179	\$5,302
12	Instructional Resources, Media Services	\$135,547	\$156
13	Curriculum Development & Staff Development	\$39,153	\$45
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,782,879	\$5,503
Instructional Support			
21	Instructional Leadership	\$23,570	\$27
23	School Leadership	\$469,402	\$540
31	Guidance & Counseling, Evaluation	\$93,294	\$107
32	Social Work Services	\$0	\$0
33	Health Services	\$74,659	\$86
36	Co-curricular/ Extra-curricular Activities	\$450,481	\$518
Total		\$1,111,406	\$1,279
			\$0
Central Administration			
			\$0

41	General Administration	\$387,901	\$433
District Operations			
51	Plant Maintenance & Operations	\$1,149,177	\$1,283
52	Security and Monitoring	\$25,692	\$29
53	Data Processing	\$51,232	\$57
34	Student Transportation	\$573,978	\$641
35	Food Services	\$455,592	\$508
	Total:	\$2,255,671	\$2,517
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	\$268
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$399,200	\$459
District Operations			
51	Plant Maintenance & Operations	\$1,124,987	\$1,294
52	Security and Monitoring	\$32,692	\$38
53	Data Processing	\$51,232	\$59
34	Student Transportation	\$586,644	\$675
35	Food Services	\$482,271	\$555
	Total:	\$2,277,826	\$2,621
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	\$276
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$40,500	\$45
	Total:	\$280,500	\$313

99	Inter-government charges not Defined in Other codes	\$40,500	\$47
	Total:	\$280,500	\$323