

Budget Summary Report for **BOLING ISD**

2009 - 2010 Actual 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
Central Administration			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,725,684	\$5,142
12	Instructional Resources, Media Services	\$13,547	\$15
13	Curriculum Development & Staff Development	\$45,003	\$49
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,784,234	\$5,206
Instructional Support			
21	Instructional Leadership	\$23,570	\$26
23	School Leadership	\$496,501	\$540
31	Guidance & Counseling, Evaluation	\$93,806	\$102
32	Social Work Services	\$0	\$0
33	Health Services	\$81,337	\$89
36	Co-curricular/ Extra-curricular Activities	\$483,766	\$526
Total		\$1,178,980	\$1,283
			\$0
Central Administration			
			\$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

41	General Administration	\$422,627	\$460
District Operations			
51	Plant Maintenance & Operations	\$1,142,852	\$1,244
52	Security and Monitoring	\$28,470	\$31
53	Data Processing	\$51,232	\$56
34	Student Transportation	\$589,653	\$642
35	Food Services	\$485,087	\$528
	Total:	\$2,297,294	\$2,500
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	\$270,000	\$294
97	Payments to Tax Increment Funds	\$0	\$0

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

99	Inter-government charges not Defined in Other codes	\$40,500	\$44
	Total:	\$310,500	\$338