

Budget Summary Report for **BOLING ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,777,684	\$4,895
12	Instructional Resources, Media Services	\$198,967	\$204
13	Curriculum Development & Staff Development	\$45,003	\$46
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,021,654	\$5,145
Instructional Support			
21	Instructional Leadership	\$86,088	\$88
23	School Leadership	\$569,136	\$583
31	Guidance & Counseling, Evaluation	\$160,106	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$81,337	\$83
36	Co-curricular/ Extra-curricular Activities	\$483,766	\$496
Total		\$1,380,433	\$1,414
Central Administration			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,397,073	\$4,302
12	Instructional Resources, Media Services	\$129,362	\$127
13	Curriculum Development & Staff Development	\$41,253	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,567,688	\$4,469
Instructional Support			
21	Instructional Leadership	\$76,210	\$75
23	School Leadership	\$552,071	\$540
31	Guidance & Counseling, Evaluation	\$151,306	\$148
32	Social Work Services	\$0	\$0
33	Health Services	\$82,537	\$81
36	Co-curricular/ Extra-curricular Activities	\$450,474	\$441
Total		\$1,312,598	\$1,284
			\$0
Central Administration			
			\$0

41	General Administration	\$422,627	\$433
District Operations			
51	Plant Maintenance & Operations	\$1,142,852	\$1,171
52	Security and Monitoring	\$28,470	\$29
53	Data Processing	\$51,232	\$52
34	Student Transportation	\$589,653	\$604
35	Food Services	\$485,087	\$497
	Total:	\$2,297,294	\$2,354
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	\$277
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$415,327	\$406
District Operations			
51	Plant Maintenance & Operations	\$1,124,552	\$1,100
52	Security and Monitoring	\$21,470	\$21
53	Data Processing	\$49,732	\$49
34	Student Transportation	\$540,393	\$529
35	Food Services	\$455,587	\$446
	Total:	\$2,191,734	\$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	\$270,000	\$264
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$40,500	\$41
	Total:	\$310,500	\$318

99	Inter-government charges not Defined in Other codes	\$37,500	\$37
	Total:	\$307,500	\$301