

Budget Summary Report for **BOLING ISD**

2007 - 2008 Actual 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	\$433,227	\$449
Total		\$1,225,427	\$1,271
Central Administration			
41	General Administration	\$383,375	\$398

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,479,002	\$4,832
12	Instructional Resources, Media Services	\$186,356	\$201
13	Curriculum Development & Staff Development	\$39,153	\$42
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,704,511	\$5,075
Instructional Support			
21	Instructional Leadership	\$69,122	\$75
23	School Leadership	\$515,097	\$556
31	Guidance & Counseling, Evaluation	\$148,192	\$160
32	Social Work Services	\$0	\$0
33	Health Services	\$72,284	\$78
36	Co-curricular/ Extra-curricular Activities	\$454,807	\$491
Total		\$1,259,502	\$1,359
			\$0
Central Administration			
41	General Administration	\$387,901	\$418

District Operations			
51	Plant Maintenance & Operations	\$1,084,520	\$1,125
52	Security and Monitoring	\$25,692	\$27
53	Data Processing	\$48,232	\$50
34	Student Transportation	\$549,295	\$570
35	Food Services	\$450,512	\$467
	Total:	\$2,158,251	\$2,239
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

District Operations			
51	Plant Maintenance & Operations	\$1,149,177	\$1,240
52	Security and Monitoring	\$25,692	\$28
53	Data Processing	\$51,232	\$55
34	Student Transportation	\$573,978	\$619
35	Food Services	\$455,592	\$491
	Total:	\$2,255,671	\$2,433
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	\$259
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$38,000	\$39
	Total:	\$278,000	\$288

99	Inter-government charges not Defined in Other codes	\$40,500	\$44
	Total:	\$280,500	\$303