

## Budget Summary Report for **BOLING ISD**

<b>2016-17 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,928,093	\$4,606
12	Instructional Resources, Media Services	\$104,512	\$98
13	Curriculum Development & Staff Development	\$42,263	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,074,868</b>	<b>\$4,743</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$84,410	\$79
23	School Leadership	\$602,568	\$563
31	Guidance & Counseling, Evaluation	\$170,292	\$159
32	Social Work Services	\$0	\$0
33	Health Services	\$112,229	\$105
36	Co-curricular/ Extra-curricular Activities	\$643,214	\$601
<b>Total</b>		<b>\$1,612,713</b>	<b>\$1,507</b>
<b>Central Administration</b>			

<b>2017 - 18 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,051,293	\$4,721
12	Instructional Resources, Media Services	\$105,012	\$98
13	Curriculum Development & Staff Development	\$42,263	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,198,568</b>	<b>\$4,858</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$87,810	\$82
23	School Leadership	\$624,148	\$583
31	Guidance & Counseling, Evaluation	\$173,092	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$116,529	\$109
36	Co-curricular/ Extra-curricular Activities	\$669,814	\$626
<b>Total</b>		<b>\$1,671,393</b>	<b>\$1,562</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$453,577	\$424
District Operations			
51	Plant Maintenance & Operations	\$1,238,270	\$1,157
52	Security and Monitoring	\$25,170	\$24
53	Data Processing	\$119,032	\$111
34	Student Transportation	\$616,050	\$576
35	Food Services	\$582,847	\$545
	Total:	\$2,581,369	\$2,412
Debt Service			
71	Debt Service	\$165,252	\$154
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	\$252
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$468,477	\$438
District Operations			
51	Plant Maintenance & Operations	\$1,258,420	\$1,176
52	Security and Monitoring	\$25,170	\$24
53	Data Processing	\$124,532	\$116
34	Student Transportation	\$641,750	\$600
35	Food Services	\$583,847	\$546
	Total:	\$2,633,719	\$2,461
Debt Service			
71	Debt Service	\$165,252	\$154
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	\$252
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$57,500	\$54
	Total:	\$327,500	\$306

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	Total:	\$327,500	\$306