

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

<b>2017 - 18 Actual Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,169,890	\$4,877
12	Instructional Resources, Media Services	\$105,012	\$99
13	Curriculum Development & Staff Development	\$42,263	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$5,317,165</b>	<b>\$5,016</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$87,810	\$83
23	School Leadership	\$624,148	\$589
31	Guidance & Counseling, Evaluation	\$173,092	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$116,529	\$110
36	Co-curricular/ Extra-curricular Activities	\$669,814	\$632
<b>Total</b>		<b>\$1,671,393</b>	<b>\$1,577</b>
<b>Central Administration</b>			

<b>2018 - 19 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$5,306,393	\$4,959
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>\$5,453,668</b>	<b>\$5,097</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$89,810	\$84
23	School Leadership	\$629,148	\$588
31	Guidance & Counseling, Evaluation	\$241,592	\$226
32	Social Work Services	\$0	\$0
33	Health Services	\$116,529	\$109
36	Co-curricular/ Extra-curricular Activities	\$672,814	\$629
<b>Total</b>		<b>\$1,749,893</b>	<b>\$1,635</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$468,477	\$442
District Operations			
51	Plant Maintenance & Operations	\$1,258,420	\$1,187
52	Security and Monitoring	\$25,170	\$24
53	Data Processing	\$124,532	\$117
34	Student Transportation	\$641,750	\$605
35	Food Services	\$583,847	\$551
	Total:	\$2,633,719	\$2,485
Debt Service			
71	Debt Service	\$165,252	\$156
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	\$255
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$485,877	\$454
District Operations			
51	Plant Maintenance & Operations	\$1,303,420	\$1,218
52	Security and Monitoring	\$25,170	\$24
53	Data Processing	\$147,732	\$138
34	Student Transportation	\$652,250	\$610
35	Food Services	\$583,847	\$546
	Total:	\$2,712,419	\$2,535
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	\$60,500	\$57	99	Inter-government charges not Defined in Other codes	\$66,500	\$62
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,400	\$1
	<b>Total:</b>	<b>\$330,500</b>	<b>\$312</b>		<b>Total:</b>	<b>\$337,900</b>	<b>\$316</b>