

**Budget Summary Report for BORDEN COUNTY ISD**

2008-2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,881,794	\$9,004
12	Instructional Resources, Media Services	\$40,500	\$194
13	Curriculum Development & Staff Development	\$14,800	\$71
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,937,094	\$9,268
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$157,500	\$754
31	Guidance & Counseling, Evaluation	\$39,700	\$190
32	Social Work Services	\$0	\$0
33	Health Services	\$69,800	\$334
36	Co-curricular/ Extra-curricular Activities	\$347,300	\$1,662
Total		\$614,300	\$2,939
<b>Central Administration</b>			
41	General Administration	\$402,321	\$1,925
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$909,200	\$4,350
52	Security and Monitoring	\$4,739	\$23
53	Data Processing	\$95,500	\$457
34	Student Transportation	\$659,500	\$3,156
35	Food Services	\$247,500	\$1,184
Total:		\$1,916,439	\$9,170
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$62,600	\$300
81	Facilities Acquisition and Construction	\$238,122	\$1,139
91	Contracted Instructional Services Between Public schools	\$5,883,149	\$28,149
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$219
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$65,000	\$311
Total:		\$6,294,655	\$30,118

2009-2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,998,785	\$9,004
12	Instructional Resources, Media Services	\$46,826	\$211
13	Curriculum Development & Staff Development	\$15,000	\$68
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,060,611	\$9,282
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$121,198	\$546
31	Guidance & Counseling, Evaluation	\$44,748	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$71,055	\$320
36	Co-curricular/ Extra-curricular Activities	\$356,073	\$1,604
Total		\$593,074	\$2,672
<b>Central Administration</b>			
41	General Administration	\$363,721	\$1,638
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$913,566	\$4,115
52	Security and Monitoring	\$6,000	\$27
53	Data Processing	\$104,210	\$469
34	Student Transportation	\$302,615	\$1,363
35	Food Services	\$268,214	\$1,208
Total:		\$1,594,605	\$7,183
<b>Debt Service</b>			
71	Debt Service	\$2,865,644	\$12,908
<b>Other</b>			
61	Community Service	\$57,858	\$261
81	Facilities Acquisition and Construction	\$101,000	\$455
91	Contracted Instructional Services Between Public schools	\$5,885,850	\$26,513
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,784	\$206
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$315
Total:		\$6,160,492	\$27,750