Budget Summary Report for BORGER ISD

		Buaget Sur	nmary Re	port for	BOKGEK 19D		
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$12,763,473	\$5,729	11	Instruction	\$13,788,572	\$6,228
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$398,440	\$179	12	Services	\$400,158	\$18
	Curriculum				Curriculum		
	Development & Staff		2122		Development & Staff		
13	Development Payment to Juvenile	\$415,416	\$186	13	Development	\$420,213	\$19
05	Justice AEP	**	60	0.5	Payment to Juvenile Justice AEP	**	•
95		\$0		95		\$0	\$
	Total:	\$13,577,329	\$6,094		Total:	\$14,608,943	\$6,59
Instructional				Instructional			
Support							
Support	Instructional			Support	Instructional		
21	Leadership	\$107,859	\$48	21	Leadership	\$87,362	\$3
23	School Leadership	\$1,233,332	\$554	23	School Leadership	\$1,265,962	\$57
	Guidance &	ψ1,200,002	ψ554	25	Guidance &	ψ1,200,302	ΨΟΙ
	Counseling,				Counseling,		
31	Evaluation	\$465,750	\$209	31	Evaluation	\$573,400	\$25
		\$133,700	+=30	Ţ.		ţ5. 5, . 66	\$20
32	Social Work Services	\$27,408	\$12	32	Social Work Services	\$26,546	\$1
33	Health Services	\$344,863		33	Health Services	\$352,144	\$15
	Co-curricular/ Extra-				Co-curricular/ Extra-		·
36	curricular Activities	\$1,484,861	\$666	36	curricular Activities	\$1,280,531	\$57
	Total	\$3,664,073	\$1,645		Total	\$3,585,945	\$1,62
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$1,216,900	\$546	41	Administration	\$1,174,108	\$53
41 Publish Required	publish all statutorily required public notices in the newspaper by the school district or			41 Publish Required	publish all statutorily required public notices in the newspaper by the school district or their		
Notices	their representatives. Expenditures for	\$1,750	\$1	Notices	representatives. Expenditures for	\$750	\$
41 Labbria	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government			41	"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government		
	Code "	¢o.	¢o	Lobbying	Code "	¢075	C.
Lobbying	Code."	\$0 \$1.218.650		Lobbying	Code."	\$875 \$1 175 733	\$ \$53
	Code." Total:	\$1,218,650			Code." Total:	\$875 \$1,175,733	
District				District			
District	Total:				Total:		
District Operations	Total: Plant Maintenance &	\$1,218,650	\$547	District Operations	Total:	\$1,175,733	\$53
District	Total: Plant Maintenance & Operations		\$547	District	Total: Plant Maintenance & Operations		\$53
District District District The properties of the	Total: Plant Maintenance & Operations Security and	\$1,218,650 \$2,527,343	\$547 \$1,134	District Operations 51	Total: Plant Maintenance & Operations Security and	\$1,175,733 \$2,935,779	\$53 \$1,32
District Operations 51 52	Total: Plant Maintenance & Operations Security and Monitoring	\$1,218,650 \$2,527,343 \$174,543	\$547 \$1,134 \$78	District Operations 51 52	Total: Plant Maintenance & Operations Security and Monitoring	\$1,175,733 \$2,935,779 \$137,657	\$53 \$1,32 \$6
District District District 51	Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$1,218,650 \$2,527,343	\$547 \$1,134 \$78	District Operations 51	Total: Plant Maintenance & Operations Security and Monitoring Data Processing	\$1,175,733 \$2,935,779	\$53 \$1,32 \$6
District District District District 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$1,218,650 \$2,527,343 \$174,543 \$609,524	\$547 \$1,134 \$78 \$274	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student	\$1,175,733 \$2,935,779 \$137,657 \$622,601	\$1,32 \$6 \$28
District Departions 51 52 53 34	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486	\$1,134 \$1,274 \$274	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261	\$1,32 \$6 \$28
District District District 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366	\$1,134 \$1,34 \$78 \$274 \$257 \$482	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219	\$1,32 \$6 \$28 \$19 \$55
District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486	\$1,134 \$1,34 \$78 \$274 \$257 \$482	District Operations 51 52 53	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261	\$1,32 \$6 \$28 \$19 \$55
District Departions 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366	\$1,134 \$1,34 \$78 \$274 \$257 \$482	District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219	\$1,32 \$6 \$28 \$19 \$55
District Departions 51 52 53 34 35 Debt Service	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366 \$4,957,262	\$1,134 \$1,134 \$78 \$274 \$257 \$482 \$2,225	District Operations 51 52 53 34 35 Debt Service	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219 \$5,369,517	\$1,32 \$6 \$28 \$19 \$55 \$2,42
District Departions 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366	\$1,134 \$1,134 \$78 \$274 \$257 \$482 \$2,225	District Operations 51 52 53 34 35	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219	\$1,32 \$6 \$28 \$19 \$55 \$2,42
District Departions 51 52 53 34 35 Debt Service 71	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366 \$4,957,262	\$1,134 \$1,134 \$78 \$274 \$257 \$482 \$2,225	District Operations 51 52 53 34 35 Debt Service 71	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219 \$5,369,517	\$1,32 \$6 \$28
District Departions 51 52 53 34 35 Debt Service 71 Other	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366 \$4,957,262 \$4,266,238	\$1,134 \$1,134 \$78 \$274 \$257 \$482 \$2,225	District Operations 51 52 53 34 35 Debt Service 71 Other	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total: Debt Service	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219 \$5,369,517 \$4,106,438	\$1,32 \$6 \$28 \$19 \$55 \$2,42
District Operations 51 52 53 34 35 Debt Service	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,218,650 \$2,527,343 \$174,543 \$609,524 \$571,486 \$1,074,366 \$4,957,262	\$1,134 \$1,134 \$78 \$274 \$257 \$482 \$2,225	District Operations 51 52 53 34 35 Debt Service 71	Total: Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$1,175,733 \$2,935,779 \$137,657 \$622,601 \$436,261 \$1,237,219 \$5,369,517	\$1,32 \$6 \$28 \$19 \$55 \$2,42

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal						
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$755,367	\$339	93	Service Arrangements	\$775,000	\$350
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$177,000	\$79	99	in Other codes	\$167,883	\$76
	Total:	\$991,129	\$445		Total:	\$1,006,774	\$455