

**Budget Summary Report for**

**Borger ISD**

<b>2008 - 2009 Actual Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$11,362,054	\$4,094
12	Instructional Resources, Media Services	\$337,603	\$122
13	Curriculum Development & Staff Development	\$594,499	\$214
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$12,294,156</b>	<b>\$4,430</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$18,000	\$6
23	School Leadership	\$948,937	\$342
31	Guidance & Counseling, Evaluation	\$328,757	\$118
32	Social Work Services	\$16,432	\$6
33	Health Services	\$237,416	\$86
36	Co-curricular/ Extra-curricular Activities	\$927,771	\$334
<b>Total</b>		<b>\$2,477,313</b>	<b>\$893</b>

<b>2009 - 2010 "Proposed" Budget</b>			
		<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>			
11	Instruction	\$10,874,020	\$3,836
12	Instructional Resources, Media Services	\$351,093	\$124
13	Curriculum Development & Staff Development	\$305,411	\$108
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$11,530,524</b>	<b>\$4,067</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$24,000	\$8
23	School Leadership	\$991,994	\$350
31	Guidance & Counseling, Evaluation	\$336,616	\$119
32	Social Work Services	\$18,657	\$7
33	Health Services	\$254,094	\$90
36	Co-curricular/ Extra-curricular Activities	\$1,052,517	\$371
<b>Total</b>		<b>\$2,677,878</b>	<b>\$945</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$713,041	\$257
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,522,299	\$909
52	Security and Monitoring	\$3,250	\$1
53	Data Processing	\$58,400	\$21
34	Student Transportation	\$755,837	\$272
35	Food Services	\$1,051,031	\$379
	<b>Total:</b>	<b>\$4,390,817</b>	<b>\$1,582</b>
<b>Debt Service</b>			
71	Debt Service	\$2,432,861	\$877
<b>Other</b>			
61	Community Service	\$5,472	\$2
81	Facilities Acquisition and Construction	\$16,993,417	\$6,124
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			<b>\$0</b>
41	General Administration	\$769,720	\$272
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$2,867,221	\$1,011
52	Security and Monitoring	\$4,920	\$2
53	Data Processing	\$58,400	\$21
34	Student Transportation	\$796,510	\$281
35	Food Services	\$1,081,570	\$382
	<b>Total:</b>	<b>\$4,808,621</b>	<b>\$1,696</b>
<b>Debt Service</b>			
71	Debt Service	\$2,434,161	\$859
<b>Other</b>			
61	Community Service	\$5,472	\$2
81	Facilities Acquisition and Construction	\$5,050,062	\$1,781
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	\$478,560	\$172
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$17,477,449	\$6,298

93	Payments to Fiscal Agents for Shared Service Arrangements	\$526,152	\$186
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$5,581,686	\$1,969