

Budget Summary Report for **BORGER ISD**

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,731,781	\$3,950
12	Instructional Resources, Media Services	\$327,841	\$121
13	Curriculum Development & Staff Development	\$560,351	\$206
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$11,619,973	\$4,277
Instructional Support			
21	Instructional Leadership	\$4,950	\$2
23	School Leadership	\$912,958	\$336
31	Guidance & Counseling, Evaluation	\$328,938	\$121
32	Social Work Services	\$14,299	\$5
33	Health Services	\$225,087	\$83
36	Co-curricular/ Extra-curricular Activities	\$987,595	\$363
Total		\$2,473,827	\$910

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Total:		\$12,294,156	\$4,430
Instructional Support			
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
Total		\$2,477,313	\$893
			\$0

Central Administration			
41	General Administration	\$689,980	\$254
District Operations			
51	Plant Maintenance & Operations	\$2,225,332	\$819
52	Security and Monitoring	\$2,848	\$1
53	Data Processing	\$55,040	\$20
34	Student Transportation	\$847,098	\$312
35	Food Services	\$890,995	\$328
	Total:	\$4,021,313	\$1,480
Debt Service			
71	Debt Service	\$2,431,461	\$895
Other			
61	Community Service	\$4,469	\$2
81	Facilities Acquisition and Construction	\$20,966,211	\$7,717
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$713,041	\$257
District Operations			
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
	Total:	\$4,390,817	\$1,582
Debt Service			
71	Debt Service	\$2,432,861	\$877
Other			
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

93	Payments to Fiscal Agents for Shared Service Arrangements	\$490,814	\$181
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$21,461,494	\$7,899

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

District:	BORGER ISD
CD#:	117-901
Date:	8/25/2008

Enter County District Number with dash

A school district must post the budget summary on the school's Internet Web site when it posts the "Notice of Public Hearing" on the budget in the newspaper.

-----Data Input-----

**2007 - 08
Current
Budget**

**2008 - 09
Proposed
Budget**

Enrollment Count		2,717.000	2,775.000
Function	Expenditures		
11	Instruction	\$10,731,781	\$11,362,054
12	Instructional Resources & Media Services	\$327,841	\$337,603
13	Curriculum & Instructional Staff Development	\$560,351	\$594,499
21	Instructional Leadership	\$4,950	\$18,000
23	School Leadership	\$912,958	\$948,937
31	Guidance, Counseling & Evaluation Services	\$328,938	\$328,757
32	Social Work Services	\$14,299	\$16,432
33	Health Services	\$225,087	\$237,416
34	Student (Pupil) Transportation	\$847,098	\$755,837
35	Food Services	\$890,995	\$1,051,031
36	Cocurricular/Extracurricular Activities	\$987,595	\$927,771
41	General Administration	\$689,980	\$713,041
51	Plant Maintenance & Operation	\$2,225,332	\$2,522,299
52	Security and Monitoring Services	\$2,848	\$3,250
53	Data Processing Services	\$55,040	\$58,400
61	Community Services	\$4,469	\$5,472
71	Debt Service - Principal on long-term debt	\$537,125	\$439,432
	Debt Service - Interest on long-term debt	\$1,893,936	\$1,993,029
	Debt Service - Bond Issuance Cost and Fees	\$400	\$400
81	Facilities Acquisition and Construction	\$20,966,211	\$16,993,417
91	Contracted Instructional Services Between Schools	\$0	\$0
92	Incremental Costs Associated With Chapter 41	\$0	\$0
93	Payments to Fiscal Agent/Member District	\$490,814	\$478,560
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$0	\$0

What functions should be included in the budget summary report for the per student and aggregate spending on the defined areas? Will the per student be based on student enrollment or ADA?

The summary of the budget should be presented in the following function areas.

- (A) Instruction - functions 11, 12, 13, 95**
- (B) Instructional Support – functions 21, 23, 31, 32, 33, 36**
- (C) Central Administration – function 41**
- (D) District Operations – functions 51, 52, 53, 34, 35**
- (E) Debt Service – function 71**
- (F) Other – functions 61, 81, 91, 92, 93, 97, 99**

The per student will be based on student enrollment.

14-May-08

The following template may be used to post the district's 2007 - 2008 "actual" and 2008 2009 "proposed" budgets on the district's Web Page in order to comply with the requirements of HB. 1

Budget postings are required to remain on the district's webpage throughout the school's fiscal year.

Use your latest amended expenditure budget numbers to complete the column "2007 - 2008 current" on the "Data Entry_Web Posting" sheet. Use your "projected" budget numbers in the column "2008 - 2009 proposed budget."

Data will import to the "Web Page Notice of Budgets" for posting on your Web Page

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