

Budget Summary Report for Borger

2021 - 2022 Actual Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$11,975,055	\$5,506
12	Instructional Resources, Media Services	\$380,156	\$175
13	Curriculum Development & Staff Development	\$510,409	\$235
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$12,865,620	\$5,915
Instructional Support			
21	Instructional Leadership	\$85,288	\$39
23	School Leadership	\$1,269,094	\$583
31	Guidance & Counseling, Evaluation	\$433,516	\$199
32	Social Work Services	\$21,981	\$10
33	Health Services	\$268,052	\$123
36	Co-curricular/ Extra-curricular Activities	\$1,440,325	\$662
Total		\$3,518,256	\$1,618
Central Administration			
41	General Administration	\$1,110,219	\$510
41	Publish Required Notices	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$789	\$0
Total:		\$1,112,008	\$511
District Operations			
51	Plant Maintenance & Operations	\$2,369,782	\$1,090
52	Security and Monitoring	\$9,960	\$5
53	Data Processing	\$601,389	\$277
34	Student Transportation	\$610,346	\$281
35	Food Services	\$1,007,635	\$463
Total:		\$4,599,112	\$2,115
Debt Service			
71	Debt Service	\$4,102,338	\$1,886
Other			
61	Community Service	\$22,155	\$10
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	\$715,354	\$329
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$156,042	\$72
Total:		\$893,551	\$411

2022 - 2023 "Proposed" Budget			
Instruction		Aggregate Expenditures	Per Pupil Expenditures
11	Instruction	\$12,646,718	\$5,749
12	Instructional Resources, Media Services	\$390,135	\$177
13	Curriculum Development & Staff Development	\$501,289	\$228
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,538,142	\$6,154
Instructional Support			
21	Instructional Leadership	\$92,367	\$42
23	School Leadership	\$1,120,091	\$509
31	Guidance & Counseling, Evaluation	\$424,431	\$193
32	Social Work Services	\$28,622	\$13
33	Health Services	\$313,078	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,566,278	\$712
Total		\$3,544,867	\$1,611
		\$0	
Central Administration			
41	General Administration	\$1,191,054	\$541
41	Publish Required Notices	\$1,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$825	\$0
Total:		\$1,192,879	\$542
District Operations			
51	Plant Maintenance & Operations	\$2,632,389	\$1,197
52	Security and Monitoring	\$109,960	\$50
53	Data Processing	\$697,282	\$317
34	Student Transportation	\$659,853	\$300
35	Food Services	\$1,270,866	\$578
Total:		\$5,370,350	\$2,441
Debt Service			
71	Debt Service	\$4,266,238	\$1,939
Other			
61	Community Service	\$59,862	\$27
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	\$755,367	\$343
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$167,000	\$76
Total:		\$982,229	\$446