

Budget Summary Report for BOVINA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,497,389	\$5,149
12	Instructional Resources, Media Services	\$39,530	\$82
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,536,919	\$5,231
Instructional Support			
21	Instructional Leadership	\$52,292	\$108
23	School Leadership	\$385,751	\$795
31	Guidance & Counseling, Evaluation	\$87,538	\$180
32	Social Work Services	\$0	\$0
33	Health Services	\$55,593	\$115
36	Co-curricular/ Extra-curricular Activities	\$315,722	\$651
Total		\$896,896	\$1,849
Central Administration			
41	General Administration	\$358,418	\$739
District Operations			
51	Plant Maintenance & Operations	\$434,552	\$896
52	Security and Monitoring	\$4,400	\$9
53	Data Processing	\$23,400	\$48
34	Student Transportation	\$197,082	\$406
35	Food Services	\$390,829	\$806

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,572,688	\$5,250
12	Instructional Resources, Media Services	\$41,375	\$84
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,614,063	\$5,335
Instructional Support			
21	Instructional Leadership	\$52,183	\$106
23	School Leadership	\$390,686	\$797
31	Guidance & Counseling, Evaluation	\$89,348	\$182
32	Social Work Services	\$60,703	\$124
33	Health Services	\$48,625	\$99
36	Co-curricular/ Extra-curricular Activities	\$342,161	\$698
Total		\$983,706	\$2,008
			\$0
Central Administration			
41	General Administration	\$358,935	\$733
District Operations			
51	Plant Maintenance & Operations	\$458,226	\$935
52	Security and Monitoring	\$2,500	\$5
53	Data Processing	\$24,000	\$49
34	Student Transportation	\$140,275	\$286
35	Food Services	\$424,936	\$867

	Total:	\$1,408,681	\$2,165
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$171,000	\$353
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	\$45,000	\$93
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$72
	Total:	\$251,000	\$518

	Total:	\$1,408,872	\$2,143
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$17,500	\$36
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,000	\$49
	Total:	\$41,500	\$85