Budget Summary Report for

	I	Duaget Our	illiary ito	portroi
	2017 - 18 Actu			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$2,661,896	\$5,488	11
	Instructional	¥ 755 755	42, 22	
	Resources, Media			
12	Services	\$43,152	\$89	12
	Curriculum	Ψ-10,102	ΨΟΟ	- ·-
	Development &			
13	Staff Development	\$2,800	\$6	13
10	Otan Bovolopinone	Ψ2,000	ΨΟ	10
	Payment to Juvenile			
95	Justice AEP	\$0	\$0	95
90		· ·	· ·	93
	Total:	\$2,707,848	\$5,583	
Instructional				Instructiona
Support	land to see the see the			Support
	Instructional	4-		
21	Leadership	\$51,635	\$106	21
23	School Leadership	\$378,273	\$780	23
	Guidance &			
	Counseling,			
31	Evaluation	\$90,986	\$188	31
	Social Work			
32	Services	\$47,269	\$97	32
33	Health Services	\$48,204	\$99	33
	Co-curricular/ Extra-			
36	curricular Activities	\$356,104	\$734	36
	Total	\$972,471	\$2,005	
		· ,	. ,	
Central				Central
Administratio				Administrati
n				on
	General			
41*	Administration	\$391,414	\$807	41*
		4001,111	430 1	
District				District
Operations				Operations
<u> </u>				
	Plant Maintenance			
51	& Operations	\$515,866	\$1,064	51
31	Security and	Ψ313,000	Ψ1,004	31
52	Monitoring	\$3,000	\$6	52
53	Data Processing	\$3,000		53
- 33	Student Student	\$24,000	 \$49	53
24		¢200.404	6404	24
34	Transportation	\$209,104	\$431	34

35	Food Services	\$423,000	\$872	35
	Total:	\$1,174,970	\$2,423	
Debt Service				Debt Service
71	Debt Service	\$0	\$0	71
Other				Other
61	Community Service	\$0	\$0	61
	Facilities			
	Acquisition and			
81	Construction	\$1,434,617	\$2,958	81
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	Payments to Fiscal			
	Agents for Shared			
	Service			
93	Arrangements	\$32,000	\$66	93
	Payments to Tax	4 - 7	+	
97	Increment Funds	\$0	\$0	97
	Inter government			
	Inter-government			
	charges not Defined			
99	in Other codes	\$0	\$0	99
	Total:	\$1,466,617	\$3,024	
	Expenditures to			Object
Object Code:	publish all			Code: 6491
6491 is	statutorily required			is calculated
calculated in	public notices in the			in function
	newspaper by the			code 41.
41. (This is	school district or			(This is for
for reference	their			reference
only)	representatives.	\$0	\$0	only)

Bovina ISD

2018 - 19 "Proposed" Budget					
Aggregrate Per Pupil					
	Expenditures	Expenditures			
		•			
Instruction	\$2,713,142	\$5,594			
Instructional	+-,,	70,001			
Resources, Media					
Services	\$42,955	\$89			
Curriculum					
Development & Staff					
Development	\$2,800	\$6			
•					
Payment to Juvenile					
Justice AEP	\$0	\$0			
Total:	\$2,758,897	\$5,688			
	,	, ,			
Instructional					
Leadership	\$51,985	\$107			
•	•	·			
School Leadership	\$407,037	\$839			
Guidance &	·				
Counseling,					
Evaluation	\$92,068	\$190			
Social Work Services	\$47,162	\$97			
Health Services	\$43,405	\$89			
Co-curricular/ Extra-					
curricular Activities	\$346,890	\$715			
Total	\$988,547	\$2,038			
		\$0			
		\$0			
General					
Administration	\$394,301	\$813			
Diama Maintenance 2					
Plant Maintenance &	# 505 400	64 000			
Operations	\$525,493	\$1,083			
Security and	640.000	*			
Monitoring	\$13,000	\$27			
Data Processing	\$24,500	\$51			
Student	6470.045	***			
Transportation	\$176,843	\$365			

Food Services	\$387,764	\$800	
Total:	\$1,127,600	\$2,325	
Debt Service	\$0	\$0	
	·	·	
Community Service	\$0	\$0	
·			
Facilities Acquisition			
and Construction	\$25,000	\$52	
Contracted			
Instructional			
Services Between			
Public schools	\$0	\$0	
Incremental Cost			
Associated with			
Chapter 41 School			
Districts	\$0	\$0	
Payments to Fiscal			
Agents for Shared			
Service			
Arrangements	\$46,000	\$95	
Payments to Tax			
Increment Funds	\$0	\$0	
Inter-government			
charges not Defined			
in Other codes	\$0	\$0	
Total:	\$71,000	\$146	
Expenditures to			
publish all statutorily			
required public			
-			
notices in the			
newspaper by the			
school district or			
their representatives.	\$1,000	\$2	