

Budget Summary Report for

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,661,896	\$5,488
12	Instructional Resources, Media Services	\$43,152	\$89
13	Curriculum Development & Staff Development	\$2,800	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,707,848	\$5,583
Instructional Support			
21	Instructional Leadership	\$51,635	\$106
23	School Leadership	\$378,273	\$780
31	Guidance & Counseling, Evaluation	\$90,986	\$188
32	Social Work Services	\$47,269	\$97
33	Health Services	\$48,204	\$99
36	Co-curricular/ Extra-curricular Activities	\$356,104	\$734
	Total	\$972,471	\$2,005
Central Administration			
41*	General Administration	\$391,414	\$807
District Operations			
51	Plant Maintenance & Operations	\$515,866	\$1,064
52	Security and Monitoring	\$3,000	\$6
53	Data Processing	\$24,000	\$49
34	Student Transportation	\$209,104	\$431

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

Bovina ISD

2018 - 19 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$2,713,142	\$5,594
Instructional 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
Plant Maintenance & Operations	\$525,493	\$1,083
Security and Monitoring	\$13,000	\$27
Data Processing	\$24,500	\$51
Student 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