Budget Summary Report for BOVINA ISD

	2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget		
	Aggregrate		Per Pupil		-	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			-	Instruction			
11	Instruction	\$2,497,389	\$5,149	11	Instruction	\$2,572,688	\$5,250
	Instructional	+ 2, 101 ,000	\$5,1.10		Instructional	V 2,0:2,000	\$5,255
	Resources, Media				Resources, Media		
12	Services	\$39,530	\$82	12	Services	\$41,375	\$84
12	CCI VICCO	ψοσ,σοσ	Ψ0 <u>Z</u>	12	00111000	Ψ+1,070	ΨΟΨ
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$0	\$0	13	Development & Stan	\$0	\$0
	Payment to	Φ0	\$0	13	Development	ψU	\$ 0
	Juvenile Justice				Payment to Juvenile		
	AEP		**	0.5	Justice AEP	••	**
95	1	\$0	\$0	95		\$0	
	Total:	\$2,536,919	\$5,231		Total:	\$2,614,063	\$5,335
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$52,292	\$108	21	Leadership	\$52,183	\$106
	School						
23	Leadership	\$385,751	\$795	23	School Leadership	\$390,686	\$797
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$87,538	\$180	31	Evaluation	\$89,348	\$182
	Social Work						·
32	Services	\$0	\$0	32	Social Work Services	\$60,703	\$124
33	Health Services	\$55,593	\$115	33	Health Services	\$48,625	\$99
	Co-curricular/	\$55,555	V.10			V.0,020	400
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$315,722	\$651	36	curricular Activities	\$342,161	\$698
- 00	Total		\$1,849		Total		•
	I Oldi	\$896,896	\$1,049		IOlai	\$983,706	
							\$0
Central				Central			
Administration	0			Administration			\$0
	General				General		
41	Administration	\$358,418	\$739	41	Administration	\$358,935	\$733
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$434,552	\$896	51	Operations	\$458,226	\$935
	Security and				Security and		
52	Monitoring	\$4,400	\$9	52	Monitoring	\$2,500	\$5
53	Data Processing	\$23,400	\$48	53	Data Processing	\$24,000	\$49
	Student				Student		
34	Transportation	\$197,082	\$406	34	Transportation	\$140,275	\$286
35	Food Services	\$390,829	\$806	35	Food Services	\$424,936	\$867

	Total:	\$1,408,681	\$2,165		Total:	\$1,408,872	\$2,143
Debt Service				Debt Service			
71	Debt Service	\$0	60	71	Debt Service	60	\$
<i>I</i> 1	Debt Service	\$0	\$0	- /1	Debt Service	\$0	.
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$171,000	\$353	81	and Construction	\$17,500	\$30
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	ΨΟ	Ψ0	J	Incremental Cost	ΨΟ	Ψ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(
	Payments to	7.7	**		Payments to Fiscal	7-	<u>+</u>
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$45,000	\$93	93	Arrangements	\$0	\$(
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$35,000	\$72	99	in Other codes	\$24,000	\$4
	Total:	\$251,000	\$518		Total:	\$41,500	\$8: