

Budget Summary Report for **BOVINA ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,606,216	\$5,407
12	Instructional Resources, Media Services	\$42,875	\$89
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,649,091	\$5,496
Instructional Support			
21	Instructional Leadership	\$52,934	\$110

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,622,949	\$5,442
12	Instructional Resources, Media Services	\$43,152	\$90
13	Curriculum Development & Staff Development	\$2,800	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,668,901	\$5,537
Instructional Support			
21	Instructional Leadership	\$50,885	\$106

23	School Leadership	\$390,686	\$811
31	Guidance & Counseling, Evaluation	\$89,348	\$185
32	Social Work Services	\$60,703	\$126
33	Health Services	\$48,625	\$101
36	Co-curricular/ Extra-curricular Activities	\$346,361	\$719
	Total	\$988,657	\$2,051
	Central Administration		
41	General Administration	\$364,435	\$756
	District Operations		
51	Plant Maintenance & Operations	\$470,500	\$976

23	School Leadership	\$378,273	\$785
31	Guidance & Counseling, Evaluation	\$90,986	\$189
32	Social Work Services	\$56,699	\$118
33	Health Services	\$48,204	\$100
36	Co-curricular/ Extra-curricular Activities	\$364,904	\$757
	Total	\$989,951	\$2,054
			\$0
	Central Administration		
41	General Administration	\$372,128	\$772
	District Operations		
51	Plant Maintenance & Operations	\$485,866	\$1,008

52	Security and Monitoring	\$2,800	\$6
53	Data Processing	\$24,000	\$50
34	Student Transportation	\$168,274	\$349
35	Food Services	\$444,936	\$923
	Total:	\$1,110,510	\$2,304
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,304,638	\$6,856
91	Contracted Instructional Services Between Public schools	\$0	\$0

52	Security and Monitoring	\$3,000	\$6
53	Data Processing	\$24,000	\$50
34	Student Transportation	\$174,255	\$362
35	Food Services	\$418,000	\$867
	Total:	\$1,105,121	\$2,293
	Debt Service		
71	Debt Service	\$0	\$0
	Other		
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$15,500	\$32
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	\$31,000	\$64
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,000	\$50
Total:		\$3,359,638	\$6,970

92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$32,000	\$66
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,000	\$54
Total:		\$73,500	\$152