

**Adopted Budget for  
Date Adopted by Board:**

**BOSQUEVILLE ISD  
June 19, 2017**

|                 |                                       |                    |
|-----------------|---------------------------------------|--------------------|
| <b>Revenue:</b> |                                       |                    |
| <b>5700</b>     | <b>Local and Intermediate Sources</b> | <b>\$2,637,229</b> |
| <b>5800</b>     | <b>State Program Revenues</b>         | <b>\$5,103,221</b> |
|                 | <b>Total Revenues</b>                 | <b>\$7,740,450</b> |

|                      |  |                       |
|----------------------|--|-----------------------|
| <b>Expenditures:</b> |  |                       |
| <b>11</b>            | <b>Instruction</b>                           | <b>\$3,653,543</b>    |
| <b>12</b>            | <b>Instructional Resources, Media</b>        | <b>\$122,654</b>      |
| <b>13</b>            | <b>Curriculum Development &amp; Staff</b>    | <b>\$48,967</b>       |
| <b>21</b>            | <b>Instructional Leadership</b>              | <b>\$98,786</b>       |
| <b>23</b>            | <b>School Leadership</b>                     | <b>\$377,592</b>      |
| <b>31</b>            | <b>Guidance &amp; Counseling, Evaluation</b> | <b>\$136,023</b>      |
| <b>32</b>            | <b>Social Work Services</b>                  | <b>\$0</b>            |
| <b>33</b>            | <b>Health Services</b>                       | <b>\$35,059</b>       |
| <b>34</b>            | <b>Student Transportation</b>                | <b>\$167,960</b>      |
| <b>35</b>            | <b>Food Services</b>                         | <b>\$347,355</b>      |
| <b>36</b>            | <b>Co-curricular/ Extra-curricular</b>       | <b>\$479,033</b>      |
| <b>41</b>            | <b>General Administration</b>                | <b>\$302,960</b>      |
| <b>51</b>            | <b>Plant Maintenance &amp; Operations</b>    | <b>\$799,088</b>      |
| <b>52</b>            | <b>Security and Monitoring</b>               | <b>\$38,433</b>       |
| <b>53</b>            | <b>Data Processing</b>                       | <b>\$319,277</b>      |
| <b>61</b>            | <b>Community Service</b>                     | <b>\$0</b>            |
| <b>71</b>            | <b>Debt Service</b>                          | <b>\$775,542</b>      |
| <b>81</b>            | <b>Facilities Acquisition and</b>            | <b>\$0</b>            |
| <b>91</b>            | <b>Contracted Instructional Services</b>     | <b>\$0</b>            |
| <b>92</b>            | <b>Incremental Cost Associated with</b>      | <b>\$0</b>            |
| <b>93</b>            | <b>Payments to Fiscal Agents for Shared</b>  | <b>\$0</b>            |
| <b>94</b>            | <b>Payments to Other Schools</b>             | <b>\$0</b>            |
| <b>95</b>            | <b>Payments to Juvenile Justice AEP</b>      | <b>\$0</b>            |
| <b>96</b>            | <b>Payments to Charter Schools</b>           | <b>\$0</b>            |
| <b>97</b>            | <b>Payments to TIF</b>                       | <b>\$0</b>            |
| <b>99</b>            | <b>Inter-government charges not Defined</b>  | <b>\$30,000</b>       |
|                      | <b>Total Adopted Expenditure Budget</b>      | <b>\$7,732,272.00</b> |
|                      | <b>Difference in Revenue/Expenditures</b>    | <b>\$8,178.20</b>     |

