Budget Summary Report for BOVINA ISD

	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction			-	Instruction		-	-	
11	Instruction	\$2,410,493	\$5,053	11	Instruction	\$2,426,680	\$5,109	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$52,076	\$109	12	Services	\$34,883	\$73	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$0	\$0	13	-	\$0	\$0	
13	Payment to	\$0	\$0	13	Development	\$0	φt	
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
93	Total:	\$2,462,569		95	Total:	\$2,461,563	•	
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Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$49,604	\$104	21	Leadership	\$50,476	\$106	
	School							
23	Leadership	\$364,041	\$763	23	School Leadership	\$382,965	\$806	
	Guidance &				Guidance &			
	Counseling,	***			Counseling,	40= 0=4		
31	Evaluation	\$83,612	\$175	31	Evaluation	\$87,054	\$183	
00	Social Work	40	00		0			
32	Services	\$0		32	Social Work Services	\$0		
33	Health Services Co-curricular/	\$51,659	\$108	33	Health Services	\$53,691	\$113	
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$253,107	\$531	36	curricular Activities	\$285,152	\$600	
30				30				
	Total	\$802,023	\$1,681		Total	\$859,338	\$1,809 \$0	
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Central				Central				
Administration				Administration			\$0	
	General				General	4		
41	Administration	\$443,165	\$929	41	Administration	\$327,100	\$689	

District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$381,684	\$800	51	Operations	\$403,749	\$850
	Security and				Security and		
52	Monitoring	\$4,400	\$9	52	Monitoring	\$4,400	\$9
53	Data Processing	\$23,400	\$49	53	Data Processing	\$23,400	\$49
	Student				Student		
34	Transportation	\$326,139	\$684	34	Transportation	\$180,649	\$380
35	Food Services	\$321,784	\$675	35	Food Services	\$317,900	\$669
	Total:	\$1,057,407	\$2,217		Total:	\$930,098	\$1,958
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
		7.5	7.			, , , , , , , , , , , , , , , , , , ,	7.2
Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$13,000	\$27	81	and Construction	\$98,000	\$206
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
<u> </u>	Incremental Cost	40	40	•	Incremental Cost	Ψ.	40
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	7.5	7.		Payments to Fiscal	, , , , , , , , , , , , , , , , , , ,	7.2
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$40,000	\$84	93	Arrangements	\$40,000	\$84
	Payments to Tax	/			Payments to Tax	. ,	· -
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$44,321		99	Inter-government charges not Defined in Other codes	\$40,155	
	Total:	\$97,321	\$204		Total:	\$178,155	\$375