

Budget Summary Report for BOVINA ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,410,493	\$5,053
12	Instructional Resources, Media Services	\$52,076	\$109
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,462,569	\$5,163
Instructional Support			
21	Instructional Leadership	\$49,604	\$104
23	School Leadership	\$364,041	\$763
31	Guidance & Counseling, Evaluation	\$83,612	\$175
32	Social Work Services	\$0	\$0
33	Health Services	\$51,659	\$108
36	Co-curricular/ Extra-curricular Activities	\$253,107	\$531
Total		\$802,023	\$1,681
Central Administration			
41	General Administration	\$443,165	\$929

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,426,680	\$5,109
12	Instructional Resources, Media Services	\$34,883	\$73
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,461,563	\$5,182
Instructional Support			
21	Instructional Leadership	\$50,476	\$106
23	School Leadership	\$382,965	\$806
31	Guidance & Counseling, Evaluation	\$87,054	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$53,691	\$113
36	Co-curricular/ Extra-curricular Activities	\$285,152	\$600
Total		\$859,338	\$1,809
			\$0
Central Administration			
41	General Administration	\$327,100	\$689

District Operations			
51	Plant Maintenance & Operations	\$381,684	\$800
52	Security and Monitoring	\$4,400	\$9
53	Data Processing	\$23,400	\$49
34	Student Transportation	\$326,139	\$684
35	Food Services	\$321,784	\$675
	Total:	\$1,057,407	\$2,217
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$13,000	\$27
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	\$40,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0

District Operations			
51	Plant Maintenance & Operations	\$403,749	\$850
52	Security and Monitoring	\$4,400	\$9
53	Data Processing	\$23,400	\$49
34	Student Transportation	\$180,649	\$380
35	Food Services	\$317,900	\$669
	Total:	\$930,098	\$1,958
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$98,000	\$206
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	\$40,000	\$84
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$44,321	\$93
	Total:	\$97,321	\$204

99	Inter-government charges not Defined in Other codes	\$40,155	\$85
	Total:	\$178,155	\$375