

Budget Summary Report for BOVINA ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,896,721	\$5,828
12	Instructional Resources, Media Services	\$44,653	\$90
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,941,374	\$5,918
Instructional Support			
21	Instructional Leadership	\$52,925	\$106
23	School Leadership	\$355,539	\$715
31	Guidance & Counseling, Evaluation	\$94,532	\$190
32	Social Work Services	\$48,276	\$97
33	Health Services	\$43,980	\$88
36	Co-curricular/ Extra-curricular Activities	\$355,778	\$716
Total		\$951,030	\$1,914
Central Administration			
41	General Administration	\$406,440	\$818

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,426,923	\$7,139
12	Instructional Resources, Media Services	\$48,611	\$101
13	Curriculum Development & Staff Development	\$3,609	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,479,143	\$7,248
Instructional Support			
21	Instructional Leadership	\$55,187	\$115
23	School Leadership	\$364,293	\$759
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$98,053	\$204
33	Health Services	\$57,220	\$119
36	Co-curricular/ Extra-curricular Activities	\$378,343	\$788
Total		\$953,096	\$1,986
			\$0
Central Administration			
41	General Administration	\$477,406	\$995

41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$2	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$2	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$750	\$2
	Total:	\$408,440	\$822		Total:	\$478,906	\$998
District Operations				District Operations			
51	Plant Maintenance & Operations	\$566,096	\$1,139	51	Plant Maintenance & Operations	\$621,935	\$1,296
52	Security and Monitoring	\$23,000	\$46	52	Security and Monitoring	\$41,100	\$86
53	Data Processing	\$24,500	\$49	53	Data Processing	\$28,000	\$58
34	Student Transportation	\$180,106	\$362	34	Student Transportation	\$259,961	\$542
35	Food Services	\$425,810	\$857	35	Food Services	\$457,710	\$954
	Total:	\$1,219,512	\$2,454		Total:	\$1,408,706	\$2,935
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$94,100	\$189	81	Facilities Acquisition and Construction	\$154,500	\$322

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	\$50,000	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,000	\$52
	Total:	\$170,100	\$342

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	\$48,000	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,000	\$54
	Total:	\$228,500	\$476