## Budget Summary Report for BOVINA ISD

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

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2019 - 20 "Proposed" Budget					
		Per Pupil			
	Expenditures	Expenditures			
	\$3,426,923	\$7,139			
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	\$48,611	\$101			
• • • • • • • • • • • • • • • • • • • •					
•					
	\$3,609	\$8			
Justice AEP	\$0	\$0			
Total:	\$3,479,143	\$7,248			
Instructional					
Leadership	\$55,187	\$115			
School Leadership	\$364,293	\$759			
Counseling,					
Evaluation	\$0	\$0			
	\$98,053	\$204			
Health Services	\$57,220	\$119			
curricular Activities	\$378,343	\$788			
Total	\$953,096	\$1,986			
		\$0			
		\$0			
General					
Administration	\$477,406	\$995			
	Instruction Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation  Social Work Services Health Services Co-curricular/ Extracurricular Activities  Total  General	Aggregrate Expenditures  Instruction Instructional Resources, Media Services Curriculum Development & Staff Development payment to Juvenile Justice AEP Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation  Social Work Services Health Services Co-curricular/ Extracurricular Activities Total  Square  General  Aggregrate Expenditures  \$3,426,923  \$48,611  \$3,609  \$3,609  \$50  \$3,479,143   \$55,187  \$55,187  \$55,187  \$55,187  \$57,290  \$57,220  \$57,220  \$57,220  \$57,220  \$57,220			

	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices		£4.000	**	Notices		<b>6750</b>	<b></b>
Notices	representatives.	\$1,000	\$2	Notices	representatives.	\$750	\$2
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,000	\$2	Lobbying	Code."	\$750	\$2
	Total:	\$408,440	\$822		Total:	\$478,906	\$998
District				District			
<b>Operations</b>				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$566,096	\$1,139	51	Operations	\$621,935	\$1,296
	Security and				Security and		
52	Monitoring	\$23,000	\$46	52	Monitoring	\$41,100	\$86
53	Data Processing	\$24,500	\$49	53	Data Processing	\$28,000	\$58
0.4	Student	0400 400	0000	0.4	Student	4050.004	<b>6</b> = 46
34 35	Transportation Food Services	\$180,106 \$425,840	\$362	34 35	Transportation Food Services	\$259,961 \$457,740	\$542 \$054
35	Total:	\$425,810 \$1,219,512	\$857 \$2,454	35	Total:	\$457,710 \$1,408,706	\$954 \$2,935
	Total.	Ψ1,219,312	Ψ2,434		i Otai.	φ1,400,700	Ψ2,933
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
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$94,100	\$189	81	and Construction	\$154,500	\$322

	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$50,000	\$101	93	Service Arrangements	\$48,000	\$100
	Payments to Tax				Payments to Tax	·	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$26,000	\$52	99	Other codes	\$26,000	\$54
	Total:	\$170,100	\$342		Total:	\$228,500	\$476