

**Budget Summary Report for BOVINA ISD**

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,707,332	\$8,464
12	Instructional Resources, Media Services	\$55,441	\$127
13	Curriculum Development & Staff Development	\$6,700	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,769,473</b>	<b>\$8,606</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$47,623	\$109
23	School Leadership	\$403,673	\$922
31	Guidance & Counseling, Evaluation	\$102,418	\$234
32	Social Work Services	\$63,445	\$145
33	Health Services	\$57,039	\$130
36	Co-curricular/ Extra-curricular Activities	\$355,545	\$812
	<b>Total</b>	<b>\$1,029,743</b>	<b>\$2,351</b>
<b>Central Administration</b>			
41	General Administration	\$482,363	\$1,101
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$1
	<b>Total:</b>	<b>\$483,713</b>	<b>\$1,104</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$768,706	\$1,755
52	Security and Monitoring	\$34,575	\$79
53	Data Processing	\$27,200	\$62
34	Transportation	\$183,779	\$420
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,014,260</b>	<b>\$2,316</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$147,375	\$336
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	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$62
	<b>Total:</b>	<b>\$224,375</b>	<b>\$512</b>

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,665,206	\$8,368
12	Instructional Resources, Media Services	\$55,264	\$126
13	Curriculum Development & Staff Development	\$3,680	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,724,150</b>	<b>\$8,503</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$47,337	\$108
23	School Leadership	\$390,667	\$892
31	Guidance & Counseling, Evaluation	\$90,773	\$207
32	Social Work Services	\$63,992	\$146
33	Health Services	\$57,943	\$132
36	Co-curricular/ Extra-curricular Activities	\$350,545	\$800
	<b>Total</b>	<b>\$1,001,257</b>	<b>\$2,286</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$472,903	\$1,080
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 attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$600	\$1
	<b>Total:</b>	<b>\$474,253</b>	<b>\$1,083</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$762,729	\$1,741
52	Security and Monitoring	\$37,000	\$84
53	Data Processing	\$29,875	\$68
34	Transportation	\$185,444	\$423
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$1,015,048</b>	<b>\$2,317</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,000	\$84
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	\$114
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$30,000	\$68
	<b>Total:</b>	<b>\$117,000</b>	<b>\$267</b>