

Budget Summary Report for

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,542,869	\$7,719
12	Instructional Resources, Media Services	\$51,873	\$113
13	Curriculum Development & Staff Development	\$2,609	\$6
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,597,351	\$7,837
Instructional Support			
21	Instructional Leadership	\$51,623	\$112
23	School Leadership	\$384,778	\$838
31	Guidance & Counseling, Evaluation	\$104,368	\$227
32	Social Work Services	\$59,996	\$131
33	Health Services	\$53,772	\$117
36	Co-curricular/ Extra-curricular Activities	\$350,152	\$763
Total		\$1,004,689	\$2,189
Central Administration			
41	General Administration	\$465,590	\$1,014
41	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."	\$600	\$1	41 Lobbying
	Total:	\$466,940	\$1,017	
District Operations				District Operations
51	Plant Maintenance & Operations	\$696,652	\$1,518	51
52	Security and Monitoring	\$29,415	\$64	52
53	Data Processing	\$25,185	\$55	53
34	Student Transportation	\$177,119	\$386	34
35	Food Services	\$0	\$0	35
	Total:	\$928,371	\$2,023	
Debt Service				Debt Service
71	Debt Service	\$0	\$0	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$160,600	\$350	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$53,000	\$115	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$27,000	\$59	99
	Total:	\$240,600	\$524	

BOVINA ISD

2022 - 2023 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,735,332	\$8,138
Instructional Resources, Media Services	\$55,441	\$121
Curriculum Development & Staff Development	\$2,200	\$5
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$3,792,973	\$8,264
Instructional Leadership	\$47,623	\$104
School Leadership	\$403,673	\$879
Guidance & Counseling, Evaluation	\$102,418	\$223
Social Work Services	\$63,445	\$138
Health Services	\$57,039	\$124
Co-curricular/ Extra-curricular Activities	\$350,545	\$764
Total	\$1,024,743	\$2,233
		\$0
		\$0
General Administration	\$482,913	\$1,052
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$2

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
Total:	\$484,263	\$1,055
Plant Maintenance & Operations	\$701,906	\$1,529
Security and Monitoring	\$34,575	\$75
Data Processing	\$27,200	\$59
Student Transportation	\$183,779	\$400
Food Services	\$0	\$0
Total:	\$947,460	\$2,064
Debt Service	\$0	\$0
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$47,375	\$103
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$109
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$27,000	\$59
Total:	\$124,375	\$271