

**Budget Summary Report for BOVINA ISD**

2020 - 2021 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,518,807	\$7,551
12	Instructional Resources, Media Services	\$49,803	\$107
13	Curriculum Development & Staff Development	\$13,620	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,582,230</b>	<b>\$7,687</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$55,118	\$118
23	School Leadership	\$372,175	\$799
31	Guidance & Counseling, Evaluation	\$98,924	\$212
32	Social Work Services	\$58,649	\$126
33	Health Services	\$53,482	\$115
36	Co-curricular/ Extra-curricular Activities	\$332,775	\$714
<b>Total</b>		<b>\$971,123</b>	<b>\$2,084</b>
<b>Central Administration</b>			
41	General Administration	\$431,681	\$926
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
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."	\$0	\$0
<b>Total:</b>		<b>\$431,681</b>	<b>\$926</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$633,493	\$1,359
52	Security and Monitoring	\$41,215	\$88
53	Data Processing	\$26,826	\$58
34	Student Transportation	\$185,464	\$398
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$886,998</b>	<b>\$1,903</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,114,001	\$2,391
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	\$49,000	\$105
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$58
<b>Total:</b>		<b>\$1,190,001</b>	<b>\$2,554</b>

2021 - 2022 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,513,869	\$7,557
12	Instructional Resources, Media Services	\$51,873	\$112
13	Curriculum Development & Staff Development	\$2,109	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$3,567,851</b>	<b>\$7,673</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$50,123	\$108
23	School Leadership	\$381,778	\$821
31	Guidance & Counseling, Evaluation	\$101,368	\$218
32	Social Work Services	\$59,996	\$129
33	Health Services	\$53,372	\$115
36	Co-curricular/ Extra-curricular Activities	\$347,152	\$747
<b>Total</b>		<b>\$993,789</b>	<b>\$2,137</b>
<b>Central Administration</b>			
41	General Administration	\$469,940	\$1,011
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>\$471,290</b>	<b>\$1,014</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$692,652	\$1,490
52	Security and Monitoring	\$29,415	\$63
53	Data Processing	\$25,185	\$54
34	Student Transportation	\$177,119	\$381
35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$924,371</b>	<b>\$1,988</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$205,000	\$441
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	\$108
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$27,000	\$58
<b>Total:</b>		<b>\$282,000</b>	<b>\$606</b>