Budget Summary Report for BOVINA ISD

	2020 - 2021 Act	limary rec		2021 - 2022 "Proposed" Budget				
	2020 2021 7100	Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction	In admiration	£2.540.007	67.554		Instruction	la stancetica	62 542 000	67.557
11	Instruction Instructional	\$3,518,807	\$7,551		11	Instruction Instructional	\$3,513,869	\$7,557
	Resources, Media					Resources, Media		
12	Services	\$49,803	\$107		12	Services	\$51,873	\$112
	Curriculum					Curriculum	,	
	Development & Staff					Development & Staff		
13	Development	\$13,620	\$29		13	Development	\$2,109	\$5
	Payment to Juvenile					Payment to Juvenile		
95	Justice AEP	\$0	\$0		95	Justice AEP	\$0	\$0
	Total:	\$3,582,230	\$7,687			Total:	\$3,567,851	\$7,673
Instructional					Instructional			
Support					Support			
Cupport	Instructional				Cupport	Instructional		
21	Leadership	\$55,118	\$118		21	Leadership	\$50,123	\$108
23	School Leadership	\$372,175	\$799		23	School Leadership	\$381,778	\$821
	Guidance &					Guidance &		
24	Counseling,					Counseling,		
31	Evaluation	\$98,924	\$212		31	Evaluation	\$101,368	\$218
22	Cooled Work Comiese	¢50.040	6426		22	Casial Wark Caminas	¢50.006	6420
32	Social Work Services Health Services	\$58,649 \$53,482	\$126 \$115		32 33	Social Work Services Health Services	\$59,996 \$53,372	\$129 \$115
	Co-curricular/ Extra-	φ33,402	Ψ113			Co-curricular/ Extra-	ψ33,372	\$115
36	curricular Activities	\$332,775	\$714		36	curricular Activities	\$347,152	\$747
	Total	\$971,123	\$2,084			Total	\$993,789	\$2,137
								\$0
Central					Central			
Administration					Administration	Gonoral		\$0
41	General Administration	\$431,681	\$926		41	General Administration	\$469,940	\$1,011
41	Expenditures to	\$431,681	\$926		41	Expenditures to	\$469,940	\$1,U11
	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	representatives.	\$0	\$0		Notices	representatives.	\$750	\$2
	Expenditures for					Expenditures for		
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
41	defined in Section 305.002, Government				41	defined in Section 305.002, Government		
Lobbying	Code."	\$0	\$0		Lobbying	Code."	\$600	\$1
Lobbying	Total:	\$431,681	\$926	-	Lobbying	Total:	\$471.290	\$1,014
District	1014	VICI,561	4020		District	101411	¥,=00	4.,6.
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
<u>51</u>	Operations	\$633,493	\$1,359		51	Operations	\$692,652	\$1,490
	Security and					Security and		
52	Monitoring Data Processing	\$41,215			52 52	Monitoring	\$29,415	\$63
53	Data Processing Student	\$26,826	\$58		53	Data Processing Student	\$25,185	\$54
34	Transportation	\$185,464	\$398		34	Transportation	\$177,119	\$381
35	Food Services	\$103,404	\$0		35	Food Services	\$177,119	\$0
	Total:	\$886,998	\$1,903			Total:	\$924,371	\$1,988
		, , , , , , , ,	,				, ,	,
Debt Service					Debt Service			
71	Debt Service	\$0	\$0		71	Debt Service	\$0	\$0
Other					Other			
Other 61	Community Service	\$0	¢o.		Other 61	Community Service	60	¢o.
61	Community Service Facilities Acquisition	\$0	\$0		61	Community Service Facilities Acquisition	\$0	\$0
81	acintido Acquisition				81	and Construction	\$205,000	\$441
	and Construction	\$1,114,001	\$2 391	-	ν.		\$255,550	Ψ 1
- 01	and Construction Contracted	\$1,114,001	\$2,391			Contracted		
01			\$2,391			Contracted Instructional Services		
	Contracted Instructional Services Between Public					Instructional Services Between Public		
91	Contracted Instructional Services Between Public schools		\$2,391 \$0		91	Instructional Services Between Public schools	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost				91	Instructional Services Between Public schools Incremental Cost	\$0	\$0
	Contracted Instructional Services Between Public schools Incremental Cost Associated with				91	Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		
	Contracted Instructional Services Between Public schools Incremental Cost Associated with				91 92	Instructional Services Between Public schools Incremental Cost Associated with	\$0 \$0	
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0			Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0 \$49,000	\$0		92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0
91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0		92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$108
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$49,000	\$0 \$0 \$105		92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$50,000	\$0 \$0 \$108 \$0
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$49,000	\$0 \$0 \$105		92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$50,000	\$0 \$108
91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$49,000	\$0 \$0 \$105		92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$50,000	\$0 \$108 \$0
91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$49,000 \$0	\$0 \$0 \$105 \$0		92 93 97	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$50,000 \$0	\$108 \$0 \$58