

**Budget Summary Report for BLUM ISD**

2018 - 19 Actual Budget			2019 - 20 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures		Aggregate Expenditures	Per Pupil Expenditures
Instruction			Instruction		
11	\$1,636,734	\$4,767	11	\$2,037,874	\$5,935
12	\$30,965	\$90	12	\$36,427	\$106
13	\$1,285	\$4	13	\$4,800	\$14
95	\$0	\$0	95	\$0	\$0
	Total: \$1,668,984	\$4,861		Total: \$2,079,100	\$6,055
Instructional Support			Instructional Support		
21	\$28,481	\$83	21	\$33,275	\$97
23	\$269,335	\$784	23	\$280,947	\$818
31	\$117,488	\$342	31	\$107,729	\$314
32	\$0	\$0	32	\$0	\$0
33	\$56,655	\$165	33	\$69,389	\$202
36	\$121,828	\$355	36	\$130,953	\$381
	Total: \$593,786	\$1,729		Total: \$622,293	\$1,812
Central Administration			Central Administration		
41	\$290,736	\$847	41	\$307,754	\$896
41	\$2,309	\$7	41	\$500	\$1
41	\$169	\$0	41	\$200	\$1
	Total: \$293,214	\$854		Total: \$308,454	\$898
District Operations			District Operations		
51	\$447,232	\$1,303	51	\$458,942	\$1,337
52	\$500	\$1	52	\$500	\$1
53	\$25,721	\$75	53	\$28,432	\$83
34	\$188,083	\$548	34	\$185,344	\$540
35	\$231,569	\$674	35	\$264,612	\$771
	Total: \$893,105	\$2,601		Total: \$937,829	\$2,731
Debt Service			Debt Service		
71	\$252,450	\$735	71	\$640,197	\$1,865
Other			Other		
61	\$0	\$0	61	\$0	\$0
81	\$200,000	\$582	81	\$3,000,000	\$8,737
91	\$0	\$0	91	\$0	\$0
92	\$0	\$0	92	\$0	\$0
93	\$69,688	\$203	93	\$72,911	\$212
97	\$0	\$0	97	\$0	\$0
99	\$61,341	\$179	99	\$65,269	\$190
	Total: \$331,029	\$964		Total: \$3,138,180	\$9,140