

**Budget Summary Report for BLUM ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,131,075	\$6,286
12	Instructional Resources, Media Services	\$16,793	\$50
13	Curriculum Development & Staff Development	\$12,300	\$36
95	Payment to Juvenile Justice AEP	\$1,615	\$5
	<b>Total:</b>	<b>\$2,161,783</b>	<b>\$6,377</b>
Instructional Support			
21	Instructional Leadership	\$23,752	\$70
23	School Leadership	\$198,804	\$586
31	Guidance & Counseling, Evaluation	\$122,455	\$361
32	Social Work Services	\$0	\$0
33	Health Services	\$67,775	\$200
36	Co-curricular/ Extra-curricular Activities	\$210,445	\$621
	<b>Total:</b>	<b>\$623,231</b>	<b>\$1,838</b>
Central Administration			
41	General Administration	\$308,564	\$910
41	Publish Required Notices	\$750	\$2
41	Lobbying	\$239	\$1
	<b>Total:</b>	<b>\$309,553</b>	<b>\$913</b>
District Operations			
51	Plant Maintenance & Operations	\$524,441	\$1,547
52	Security and Monitoring	\$100	\$0
53	Data Processing	\$52,355	\$154
34	Student Transportation	\$182,598	\$539
35	Food Services	\$250,959	\$740
	<b>Total:</b>	<b>\$1,010,453</b>	<b>\$2,981</b>
Debt Service			
71	Debt Service	\$623,440	\$1,839
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$22,423	\$66
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$83,500	\$246
	<b>Total:</b>	<b>\$105,923</b>	<b>\$312</b>

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,406,112	\$7,863
12	Instructional Resources, Media Services	\$31,271	\$102
13	Curriculum Development & Staff Development	\$8,800	\$29
95	Payment to Juvenile Justice AEP	\$1,750	\$6
	<b>Total:</b>	<b>\$2,447,933</b>	<b>\$8,000</b>
Instructional Support			
21	Instructional Leadership	\$42,544	\$139
23	School Leadership	\$279,579	\$914
31	Guidance & Counseling, Evaluation	\$144,381	\$472
32	Social Work Services	\$0	\$0
33	Health Services	\$69,842	\$228
36	Co-curricular/ Extra-curricular Activities	\$158,424	\$518
	<b>Total:</b>	<b>\$694,770</b>	<b>\$2,270</b>
Central Administration			
41	General Administration	\$398,673	\$1,303
41	Publish Required Notices	\$900	\$3
41	Lobbying	\$250	\$1
	<b>Total:</b>	<b>\$399,823</b>	<b>\$1,307</b>
District Operations			
51	Plant Maintenance & Operations	\$702,581	\$2,296
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$76,669	\$251
34	Student Transportation	\$213,968	\$699
35	Food Services	\$296,733	\$970
	<b>Total:</b>	<b>\$1,289,951</b>	<b>\$4,216</b>
Debt Service			
71	Debt Service	\$624,690	\$2,041
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$28,810	\$94
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,065	\$294
	<b>Total:</b>	<b>\$118,875</b>	<b>\$388</b>