Budget Summary	Report for	BLUM ISD
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	2021 - 2022 Act		Day Burnil		2022 - 2023 "Proposed" Budget Aggregrate Per Pupil		
		Aggregrate Expenditures	Per Pupil Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,131,075	\$6,286	11	Instruction	\$2,406,112	\$7,8
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$16,793	\$50	12	Services	\$31,271	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13 Development		\$12,300	\$36	13	Development	\$8,800	
	Payment to Juvenile				Payment to Juvenile Justice AEP	44 750	
95	Justice AEP	\$1,615	\$5	95	N. H. S.	\$1,750	
	Total:	\$2,161,783	\$6,377		Total:	\$2,447,933	\$8,0
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$23,752	\$70	21	Leadership	\$42,544	\$
23	School Leadership	\$198,804		23	School Leadership	\$279,579	
	Guidance &	\$100,00 1	V		Guidance &	42.0,0.0	
	Counseling,				Counseling,		
31	Evaluation	\$122,455	\$361	31	Evaluation	\$144,381	s
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$67,775	\$200	33	Health Services	\$69,842	\$
	Co-curricular/ Extra-	7.1.1.1.2	1		Co-curricular/ Extra-		
36	curricular Activities	\$210,445	\$621	36	curricular Activities	\$158,424	\$
	Total	\$623,231	\$1,838		Total	\$694,770	\$2,
Central	-			Central			
dministration			-	Administration			
	General				General		
41	Administration	\$308,564	\$910	41	Administration	\$398,673	\$1,
	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.	\$750	\$2	Notices	representatives.	\$900	
Houces	representatives:	\$750	42	11011000	Topioooniaa.roo.	\$300	
	Expenditures for				Expenditures for		
"directly or indirectl influencing or attem to influence the outcome of legislati or administrative action as those term	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy	,	
					to influence the		
	outcome of legislation				outcome of legislation		
					or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$239	\$1	Lobbying	Code."	\$250	
, ,	Total:	\$309,553			Total:	\$399,823	
istrict	10000	*****	40.0	District		, , , , , ,	
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$524,441	\$1,547	51	Operations	\$702,581	\$2,
	Security and				Security and		
52	Monitoring	\$100		52	Monitoring	\$0	
53	Data Processing	\$52,355	\$154	53	Data Processing	\$76,669	\$
	Student			2.74	Student	gar canada	
34	Transportation	\$182,598		34	Transportation	\$213,968	
35	Food Services	\$250,959		35	Food Services	\$296,733	
	Total:	\$1,010,453	\$2,981		Total:	\$1,289,951	\$4,
		Land Land					
ebt Service				Debt Service			
71	Debt Service	\$623,440	\$1,839	71	Debt Service	\$624,690	\$2,
				011			
ther				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
64	Facilities Acquisition			0.4	Facilities Acquisition		
Contracted	and Construction	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
04	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	\$0	40		Incremental Cost	-	
91	Associated with				Associated with		
91	The state of the s				Chapter 41 School		
91	Chapter 41 School		\$0	92	Districts	\$0	
	Chapter 41 School Districts	SO.	70	N TO THE RESERVE TO T		**	
92	Chapter 41 School Districts	\$0			Payments to Fiscal		
	Districts	\$0			i dymonto to i local		
	Payments to Fiscal	\$0			Agents for Shared		
92	Payments to Fiscal Agents for Shared		\$66	93	Agents for Shared	\$28,810	
	Payments to Fiscal Agents for Shared Service Arrangements		\$66	93		\$28,810	
92	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$22,423		93	Agents for Shared Service Arrangements	\$28,810	
92	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds				Agents for Shared Service Arrangements Payments to Tax Increment Funds		
92	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$22,423			Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government		
92	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$22,423	\$0		Agents for Shared Service Arrangements Payments to Tax Increment Funds		7