Budget Summary Report for BLUM ISD

	0000 0000 4-4	Budget Summary			2023 - 2024 "Proposed" Budget		
	2022 - 2023 Actu	lai Budget	Per Pupil		2023 - 2024 PIO	Aggregrate	Per Pupil
		Aggregrate Expenditures	Expenditures			Expenditures	Expenditures
		Expenditures	Experiultures	Instruction		Expenditures	Experientareo
Instruction 11	Instruction	\$1,918,449	\$6,269	11	Instruction	\$2,014,371	\$6,37
- 11	Instructional	\$1,510,443	\$0,200		Instructional	V 2,0 1 1,0 1 1	7,5,5.
	Resources, Media			F- 1	Resources, Media		12
12	Services	\$38,029	\$124	12	Services	\$39,930	\$12
	Curriculum	400,000			Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$7,501	\$25	13	Development	\$7,876	\$2
- 10	Payment to Juvenile	71,00			Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$5,000	\$1
	Total:	\$1,963,979	\$6,418		Total:	\$2,067,177	\$6,54
	Totali	V 1,000,010					
Instructional			9	Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$406	\$1	21	Leadership	\$426	
23	School Leadership	\$273,683	\$894	23	School Leadership	\$290,517	\$91
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$138,507	\$453	31	Evaluation	\$145,432	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$64,829		33	Health Services	\$68,070	\$2
	Co-curricular/ Extra-				Co-curricular/ Extra-	14700000000	1
36	curricular Activities	\$169,439	\$554	36	curricular Activities	\$177,911	\$50
	Total	\$646,864	\$2,114		Total	\$682,356	
Central				Central			
dministration				Administration			
	General				General		
41	Administration	\$586,359	\$1,916	41	Administration	\$615,677	\$1,9
	Lucia de la compansión				publish all statutorily		
	publish all statutorily				required public		
2.2	required public			41	notices in the		
41	notices in the						
Publish	newspaper by the		1	Publish	newspaper by the school district or their		
Required	school district or their	200000000000000000000000000000000000000		Required			
Notices	representatives.	\$1,144	\$4	Notices	representatives.	\$1,201	
	Expenditures for				"directly or indirectly		
	"directly or indirectly				The state of the s	-	
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action			0	administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$86	\$3	Lobbying	Code."	\$911	
	Total:	\$588,37	1 \$1,923		Total:	\$617,789	\$1,9
District				District			
perations				Operations			
- portations	Plant Maintenance &				Plant Maintenance &	200720000000000000000000000000000000000	200000
51	Operations	\$568,07	7 \$1,856	51	Operations	\$596,481	\$1,8
	Security and				Security and		
52	Monitoring	\$6,96	0 \$23	52	Monitoring	\$111,374	
53	Data Processing	\$56,58		53	Data Processing	\$59,416	\$1
	Student				Student		
34	Transportation	\$439,59	4 \$1,437	34	Transportation	\$461,574	
35	Food Services	\$281,83		35	Food Services	\$295,927	
	Total:	\$1,353,05			Total:	\$1,524,772	2 \$4,8
		7.,,553,,65					
ebt Service				Debt Service			
71	Debt Service	\$638,74	3 \$2,087	71	Debt Service	\$620,390	\$1,9
		,,,,,,,					
Other				Other			
61	Community Service	S	0 \$0	61	Community Service	\$1	0
1961	Facilities Acquisition				Facilities Acquisition	90 (00 (00 (00 (00 (00 (00 (00 (00 (00 (
81	and Construction	\$24,02	5 \$79	81	and Construction	\$24,02	5
	Contracted	V2.1,02			Contracted		
	Instructional Services	3			Instructional Services	3	
	Between Public			18	Between Public		
91	schools	S	0 \$0	91	schools	\$	0
91	Incremental Cost		70		Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts		\$0	92	Districts	\$	0
32	Districts	-	ΨΟ			·	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared	_	
93	Service Arrangement	\$21,86	55 \$71	93	Service Arrangement	s \$26,92	1
93	Payments to Tax	\$21,00	9/1		Payments to Tax	120,02	
0.7			50 \$0	97	Increment Funds	s	0
97	Increment Funds	1	\$0			-	
	Inter-government				Inter-government		
	charges not Defined		-		charges not Defined	6404 50	7
99	in Other codes	\$95,52	\$312	99	in Other codes	\$101,53	7 \$
99						\$152,48	3 \$