

Budget Summary Report for BLUM ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,918,449	\$6,269
12	Instructional Resources, Media Services	\$38,029	\$124
13	Curriculum Development & Staff Development	\$7,501	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,963,979	\$6,418
Instructional Support			
21	Instructional Leadership	\$406	\$1
23	School Leadership	\$273,683	\$894
31	Guidance & Counseling, Evaluation	\$138,507	\$453
32	Social Work Services	\$0	\$0
33	Health Services	\$64,829	\$212
36	Co-curricular/ Extra-curricular Activities	\$169,439	\$554
Total		\$646,864	\$2,114
Central Administration			
41	General Administration	\$586,359	\$1,916
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,144	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$868	\$3
Total:		\$588,371	\$1,923
District Operations			
51	Plant Maintenance & Operations	\$568,077	\$1,856
52	Security and Monitoring	\$6,960	\$23
53	Data Processing	\$56,587	\$185
34	Student Transportation	\$439,594	\$1,437
35	Food Services	\$281,835	\$921
Total:		\$1,353,053	\$4,422
Debt Service			
71	Debt Service	\$638,743	\$2,087
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,025	\$79
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	\$21,865	\$71
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$95,521	\$312
Total:		\$141,411	\$462

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,014,371	\$6,375
12	Instructional Resources, Media Services	\$39,930	\$126
13	Curriculum Development & Staff Development	\$7,876	\$25
95	Payment to Juvenile Justice AEP	\$5,000	\$16
Total:		\$2,067,177	\$6,542
Instructional Support			
21	Instructional Leadership	\$426	\$1
23	School Leadership	\$290,517	\$919
31	Guidance & Counseling, Evaluation	\$145,432	\$460
32	Social Work Services	\$0	\$0
33	Health Services	\$68,070	\$215
36	Co-curricular/ Extra-curricular Activities	\$177,911	\$563
Total		\$682,356	\$2,159
			\$0
Central Administration			
41	General Administration	\$615,677	\$1,948
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,201	\$4
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$911	\$3
Total:		\$617,789	\$1,955
District Operations			
51	Plant Maintenance & Operations	\$596,481	\$1,888
52	Security and Monitoring	\$111,374	\$352
53	Data Processing	\$59,416	\$188
34	Student Transportation	\$461,574	\$1,461
35	Food Services	\$295,927	\$936
Total:		\$1,524,772	\$4,825
Debt Service			
71	Debt Service	\$620,390	\$1,963
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$24,025	\$76
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	\$26,921	\$85
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$101,537	\$321
Total:		\$152,483	\$483