

Budget Summary Report for BLUM ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,782,585	\$5,122
12	Instructional Resources, Media Services	\$32,243	\$93
13	Curriculum Development & Staff Development	\$27,297	\$78
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,842,125	\$5,293
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$188,249	\$541
31	Guidance & Counseling, Evaluation	\$41,801	\$120
32	Social Work Services	\$0	\$0
33	Health Services	\$25,679	\$74
36	Co-curricular/ Extra-curricular Activities	\$68,790	\$198
Total		\$324,519	\$933

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,924,773	\$5,437
12	Instructional Resources, Media Services	\$54,046	\$153
13	Curriculum Development & Staff Development	\$24,600	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,003,419	\$5,659
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$188,598	\$533
31	Guidance & Counseling, Evaluation	\$47,854	\$135
32	Social Work Services	\$0	\$0
33	Health Services	\$34,650	\$98
36	Co-curricular/ Extra-curricular Activities	\$87,296	\$247
Total		\$358,398	\$1,012
			\$0

Central Administration			
41	General Administration	\$179,747	\$517
District Operations			
51	Plant Maintenance & Operations	\$402,866	\$1,158
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$45,300	\$130
34	Student Transportation	\$155,734	\$448
35	Food Services	\$171,429	\$493
	Total:	\$775,329	\$2,228
Debt Service			
71	Debt Service	\$282,730	\$812
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

Central Administration			\$0
41	General Administration	\$191,766	\$542
District Operations			
51	Plant Maintenance & Operations	\$402,831	\$1,138
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$46,110	\$130
34	Student Transportation	\$185,420	\$524
35	Food Services	\$174,594	\$493
	Total:	\$808,955	\$2,285
Debt Service			
71	Debt Service	\$280,493	\$792
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	\$138,451	\$398
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,479	\$105
Total:		\$174,930	\$503

93	Payments to Fiscal Agents for Shared Service Arrangements	\$61,841	\$175
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$40,968	\$116
Total:		\$102,809	\$290





