

Budget Summary Report for BLUM ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,468,437	\$4,148
12	Instructional Resources, Media Services	\$34,112	\$96
13	Curriculum Development & Staff Development	\$600	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,503,149	\$4,246
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$166,183	\$469
31	Guidance & Counseling, Evaluation	\$43,410	\$123
32	Social Work Services	\$0	\$0
33	Health Services	\$35,146	\$99
36	Co-curricular/ Extra-curricular Activities	\$74,775	\$211
Total		\$319,514	\$903
Central Administration			
41	General Administration	\$202,687	\$573
District Operations			
51	Plant Maintenance & Operations	\$370,117	\$1,046
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$44,310	\$125
34	Student Transportation	\$180,354	\$509
35	Food Services	\$146,202	\$413
Total:		\$740,983	\$2,093
Debt Service			
71	Debt Service	\$283,100	\$800
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$12,425	\$35
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	\$142,466	\$402
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$24,532	\$69
Total:		\$179,423	\$507

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,672,774	\$4,725
12	Instructional Resources, Media Services	\$37,356	\$106
13	Curriculum Development & Staff Development	\$900	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,711,030	\$4,833
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$183,244	\$518
31	Guidance & Counseling, Evaluation	\$46,329	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$34,130	\$96
36	Co-curricular/ Extra-curricular Activities	\$86,675	\$245
Total		\$350,378	\$990
Central Administration			
41	General Administration	\$179,345	\$507
District Operations			
51	Plant Maintenance & Operations	\$368,679	\$1,041
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$45,255	\$128
34	Student Transportation	\$198,230	\$560
35	Food Services	\$156,096	\$441
Total:		\$768,260	\$2,170
Debt Service			
71	Debt Service	\$281,573	\$795
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$13,625	\$38
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	\$162,544	\$459
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$34,863	\$98
Total:		\$211,032	\$596