Budget Summary Report for BLUM ISD

	2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget		
	2020 - 2021 ACI	Aggregrate	Per Pupil		2021-2022 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,980,741	\$5,839	11	Instruction	\$2,321,341	\$6,843
	Instructional				Instructional		
10	Resources, Media	¢40.005	* 44	40	Resources, Media	¢00.440	*
12	Services Curriculum	\$13,965	\$41	12	Services Curriculum	\$28,443	\$84
10	Development & Staff	* ****	¢0	40	Development & Staff	¢7.000	* 00
13	Development Payment to Juvenile	\$800	\$2	13	Development Payment to Juvenile	\$7,300	\$22
	Justice AEP				Justice AEP		
95		\$0	\$0	95		\$0	
	Total:	\$1,995,506	\$5,883		Total:	\$2,357,084	\$6,949
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$34,287	\$101	21	Leadership	\$5,919	
23	School Leadership	\$285,289	\$841	23	School Leadership	\$263,124	\$776
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$106,504	\$314	31	Evaluation	\$144,822	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$65,443	\$193	33	Health Services	\$67,775	\$200
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$159,089	\$469	36	curricular Activities	\$180,272	
	Total	\$650,612	\$1,918		Total	\$661,912	\$1,951
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$329,660	\$972	41	Administration	\$362,979	\$1,070
	publish all statutorily				publish all statutorily		
	required public				required public		
44				44			
41 Data Vist	notices in the			41 Dublish	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$583	\$2	Notices	representatives.	\$500	\$1
					Experiances for		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				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."	\$255	\$1	Lobbying	Code."	\$500	\$1
	Total:	\$330,498	\$974		Total:	\$363,979	
District	Total.	\$330, 4 30	<i>\$314</i>	District	Total.	\$303,979	φ1,075
Operations				Operations			
	Plant Maintenance &			operations	Plant Maintenance &		
51	Operations	\$530,693	\$1,564	51	Operations	\$1,181,274	\$3 /82
51	Security and	\$050,093	φ1,304	51	Security and	φ1,101,2/4	\$3,482
50		* *	**	50		* ~	÷-
<u>52</u>	Monitoring	\$0 \$20,728	\$0 \$01	52	Monitoring	\$0 \$52,255	
53	Data Processing	\$30,738	\$91	53	Data Processing	\$52,355	\$154
	Student	A 4 6 5 7 6	A 101		Student	A000 01-	
34 35	Transportation	\$166,500	\$491	34	Transportation	\$292,903	
35	Food Services	\$287,902		35	Food Services	\$284,141	
	Total:	\$1,015,833	\$2,995		Total:	\$1,810,673	\$5,338
ebt Service	Debt Camile	* ***	A (A (A)	Debt Service	Daht Comile	A000 07-	**
71	Debt Service	\$621,097	\$1,831	71	Debt Service	\$622,950	\$1,836
Nile e a				046 - 7			
Other	Community O			Other	Community O		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$9,017	\$27	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$19,618	\$58	93	Service Arrangements	\$26,423	\$78
	Payments to Tax	\$10,010	400		Payments to Tax	φ = 0,420	φr(
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
51	Inter-government	JO DE	U			ΨŪ	φι
					Inter-government charges not Defined		
					unarges not Defined		
	charges not Defined	A			in Others and	A	• •
99	charges not Defined in Other codes	\$83,180	\$245	99	in Other codes	\$83,500	\$246