

Budget Summary Report for BLUM ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,980,741	\$5,839
12	Instructional Resources, Media Services	\$13,965	\$41
13	Curriculum Development & Staff Development	\$800	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,995,506	\$5,883
Instructional Support			
21	Instructional Leadership	\$34,287	\$101
23	School Leadership	\$285,289	\$841
31	Guidance & Counseling, Evaluation	\$106,504	\$314
32	Social Work Services	\$0	\$0
33	Health Services	\$65,443	\$193
36	Co-curricular/ Extra-curricular Activities	\$159,089	\$469
	Total	\$650,612	\$1,918
Central Administration			
41	General Administration	\$329,660	\$972
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$583	\$2
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$255	\$1
	Total:	\$330,498	\$974
District Operations			
51	Plant Maintenance & Operations	\$530,693	\$1,564
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,738	\$91
34	Transportation	\$166,500	\$491
35	Food Services	\$287,902	\$849
	Total:	\$1,015,833	\$2,995
Debt Service			
71	Debt Service	\$621,097	\$1,831
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$9,017	\$27
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	\$19,618	\$58
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$83,180	\$245
	Total:	\$111,815	\$330

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,321,341	\$6,843
12	Instructional Resources, Media Services	\$28,443	\$84
13	Curriculum Development & Staff Development	\$7,300	\$22
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,357,084	\$6,949
Instructional Support			
21	Instructional Leadership	\$5,919	\$17
23	School Leadership	\$263,124	\$776
31	Guidance & Counseling, Evaluation	\$144,822	\$427
32	Social Work Services	\$0	\$0
33	Health Services	\$67,775	\$200
36	Co-curricular/ Extra-curricular Activities	\$180,272	\$531
	Total	\$661,912	\$1,951
			\$0
Central Administration			\$0
41	General Administration	\$362,979	\$1,070
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$1
	Total:	\$363,979	\$1,073
District Operations			
51	Plant Maintenance & Operations	\$1,181,274	\$3,482
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$52,355	\$154
34	Transportation	\$292,903	\$863
35	Food Services	\$284,141	\$838
	Total:	\$1,810,673	\$5,338
Debt Service			
71	Debt Service	\$622,950	\$1,836
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	\$26,423	\$78
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$83,500	\$246
	Total:	\$109,923	\$324

