

Budget Summary Report for **BLAND ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,559,288	\$4,338
12	Instructional Resources, Media Services	\$154,784	\$262
13	Curriculum Development & Staff Development	\$1,500	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,715,572	\$4,603
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$337,028	\$571
31	Guidance & Counseling, Evaluation	\$120,520	\$204
32	Social Work Services	\$0	\$0
33	Health Services	\$2,000	\$3
36	Co-curricular/ Extra-curricular Activities	\$172,536	\$292
Total		\$632,084	\$1,071
Central Administration			
41	General Administration	\$393,590	\$667

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,450,769	\$4,154
12	Instructional Resources, Media Services	\$145,017	\$246
13	Curriculum Development & Staff Development	\$0	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,595,786	\$4,400
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$330,147	\$560
31	Guidance & Counseling, Evaluation	\$116,270	\$197
32	Social Work Services	\$0	\$0
33	Health Services	\$26,224	\$44
36	Co-curricular/ Extra-curricular Activities	\$167,801	\$284
Total		\$640,442	\$1,085
Central Administration			
41	General Administration	\$362,659	\$615

District Operations			
51	Plant Maintenance & Operations	\$747,811	\$1,267
52	Security and Monitoring	\$3,200	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$248,342	\$421
35	Food Services	\$292,623	\$496
	Total:	\$1,291,976	\$2,190
Debt Service			
71	Debt Service	\$202,305	\$343
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	\$145,859	\$247
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$145,859	\$247

District Operations			
51	Plant Maintenance & Operations	\$721,695	\$1,223
52	Security and Monitoring	\$3,200	\$5
53	Data Processing	\$0	\$0
34	Student Transportation	\$153,982	\$261
35	Food Services	\$292,490	\$496
	Total:	\$1,171,367	\$1,985
Debt Service			
71	Debt Service	\$777,228	\$1,317
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	\$124,580	\$211
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$124,580	\$211