Budget Summary Report for Balmorhea ISD 2012 - 13 Actual Budget | 2013 - 14 "Proposed" Budget

	2012 - 13 Actual Budget				2013 - 14 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil				Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$990,238	\$6,637	11	Instruction	\$1,041,544	\$6,990
	Instructional				Instructional		
40	Resources, Media	644.400	4070	40	Resources, Media	# 00.000	640-
12	Services	\$41,183	\$276	12	Services	\$29,398	\$197
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$21,900	\$147	13	Development	\$22,600	\$152
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,053,321	\$7,059		Total:	\$1,093,542	\$7,339
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Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$7,188	\$48	21	Leadership	\$6,185	\$42
	School	\$1,100	Ų.e		<u> </u>	40,100	V. 2
23	Leadership	\$109,337	\$733	23	School Leadership	\$108,574	\$729
31	Guidance &				Guidance &		
	Counseling, Evaluation	\$40,551	\$272	31	Counseling, Evaluation	\$39,554	\$265
31	Social Work	Ψ40,551	φΖΙΖ	31	LvaidatiOII	φ3 9 ,554	φ205
32	Services	\$0		32	Social Work Services	\$0	\$0
33	Health Services	\$6,900	\$46	33	Health Services	\$9,100	\$61
	Co-curricular/ Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$113,906	\$763	36	curricular Activities	\$165,280	\$1,109
30	Total	\$277,882	\$1,862		Total	\$328,693	\$2,206
		+	VI,002			4020,000	\$0
				Central			
Central				Administratio			•
Administration	General			<u>n</u>	General		\$0
41	Administration	\$272,328	\$1,825	41	Administration	\$250,308	\$1,680
		+	4 1,000			+ ===,===	4 3 , 3 3 3
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$191,003	\$1,280	51	Operations	\$200,543	\$1,346
	Security and				Security and		
52	Monitoring	\$16,170		52	Monitoring	\$0	\$0
53	Data Processing Student	\$73,605	\$493	53	Data Processing Student	\$75,420	\$506
34	Transportation	\$147,767	\$990	34	Transportation	\$53,047	\$356
35	Food Services	\$135,999	\$911	35	Food Services	\$135,788	\$911
	Total:	\$564,544	\$3,784		Total:	\$464,798	\$3,119
Debt Service 71	Debt Service	\$116,970	\$784	Debt Service 71	Debt Service	\$105,692	\$709
	Debt Service	\$110,970	\$704		Debt Service	\$105,092	\$109
Other				Other			
	Community						
61	Service Facilities	\$1,350	\$9	61	Community Service	\$1,315	\$9
	Acquisition and				Facilities Acquisition		
81	Construction	\$14,593	\$98	81	and Construction	\$0	\$0
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	Contracted Instructional				Contracted		
	Services Between				Instructional Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost	+0	7.5	-	Incremental Cost	+0	40
	Associated with				Associated with		
92	Chapter 41 School	**	**	00	Chapter 41 School	**	**
32	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	\$0
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements Downerts to Tox	\$69,400	\$465	93	Arrangements	\$81,800	\$549
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	40
97	morement runas	20	\$0	91	morement runus	\$0	\$0
	Inter-government						
	charges not				Inter-government		
					charges not Defined		
00	Defined in Other	0.40 5	¢ F F			640.070	607
99	Defined in Other codes Total:	\$8,165 \$93,508		99	in Other codes Total:	\$12,972 \$96,087	