

Budget Summary Report for Balmorhea ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$990,238	\$6,637
12	Instructional Resources, Media Services	\$41,183	\$276
13	Curriculum Development & Staff Development	\$21,900	\$147
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,053,321	\$7,059
Instructional Support			
21	Instructional Leadership	\$7,188	\$48
23	School Leadership	\$109,337	\$733
31	Guidance & Counseling, Evaluation	\$40,551	\$272
32	Social Work Services	\$0	\$0
33	Health Services	\$6,900	\$46
36	Co-curricular/ Extra-curricular Activities	\$113,906	\$763
Total		\$277,882	\$1,862
Central Administration			
41	General Administration	\$272,328	\$1,825
District Operations			
51	Plant Maintenance & Operations	\$191,003	\$1,280
52	Security and Monitoring	\$16,170	\$108
53	Data Processing	\$73,605	\$493
34	Student Transportation	\$147,767	\$990
35	Food Services	\$135,999	\$911
Total:		\$564,544	\$3,784
Debt Service			
71	Debt Service	\$116,970	\$784
Other			
61	Community Service	\$1,350	\$9
81	Facilities Acquisition and Construction	\$14,593	\$98
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	\$69,400	\$465
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$8,165	\$55
Total:		\$93,508	\$627

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,041,544	\$6,990
12	Instructional Resources, Media Services	\$29,398	\$197
13	Curriculum Development & Staff Development	\$22,600	\$152
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,093,542	\$7,339
Instructional Support			
21	Instructional Leadership	\$6,185	\$42
23	School Leadership	\$108,574	\$729
31	Guidance & Counseling, Evaluation	\$39,554	\$265
32	Social Work Services	\$0	\$0
33	Health Services	\$9,100	\$61
36	Co-curricular/ Extra-curricular Activities	\$165,280	\$1,109
Total		\$328,693	\$2,206
			\$0
Central Administration			
41	General Administration	\$250,308	\$1,680
District Operations			
51	Plant Maintenance & Operations	\$200,543	\$1,346
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$75,420	\$506
34	Student Transportation	\$53,047	\$356
35	Food Services	\$135,788	\$911
Total:		\$464,798	\$3,119
Debt Service			
71	Debt Service	\$105,692	\$709
Other			
61	Community Service	\$1,315	\$9
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	\$81,800	\$549
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,972	\$87
Total:		\$96,087	\$645