

Budget Summary Report for BLOOMBURG ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,185,631	\$4,391
12	Instructional Resources, Media Services	\$57,086	\$211
13	Curriculum Development & Staff Development	\$8,803	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,251,520	\$4,635
Instructional Support			
21	Instructional Leadership	\$2	\$0
23	School Leadership	\$155,008	\$574
31	Guidance & Counseling, Evaluation	\$56,513	\$209
32	Social Work Services	\$0	\$0

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,496,144	\$5,541
12	Instructional Resources, Media Services	\$61,149	\$226
13	Curriculum Development & Staff Development	\$13,003	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,570,296	\$5,816
Instructional Support			
21	Instructional Leadership	\$2	\$0
23	School Leadership	\$232,612	\$862
31	Guidance & Counseling, Evaluation	\$62,580	\$232
32	Social Work Services	\$0	\$0

33	Health Services	\$4,808	\$18
36	Co-curricular/ Extra-curricular Activities	\$92,928	\$344
	Total	\$309,259	\$1,145
Central Administration			
41	General Administration	\$317,488	\$1,176
District Operations			
51	Plant Maintenance & Operations	\$221,952	\$822
52	Security and Monitoring	\$700	\$3
53	Data Processing	\$18,375	\$68
34	Student Transportation	\$68,485	\$254
35	Food Services	\$10,001	\$37
	Total:	\$319,513	\$1,183
Debt Service			
71	Debt Service	\$2	\$0
Other			
61	Community Service	\$0	\$0

33	Health Services	\$450	\$2
36	Co-curricular/ Extra-curricular Activities	\$108,649	\$402
	Total	\$404,293	\$1,497
			\$0
Central Administration			\$0
41	General Administration	\$328,278	\$1,216
District Operations			
51	Plant Maintenance & Operations	\$290,823	\$1,077
52	Security and Monitoring	\$700	\$3
53	Data Processing	\$59,731	\$221
34	Student Transportation	\$56,810	\$210
35	Food Services	\$10,000	\$37
	Total:	\$418,064	\$1,548
Debt Service			
71	Debt Service	\$23,002	\$85
Other			
61	Community Service	\$0	\$0

81	Facilities Acquisition and Construction	\$175,000	\$648
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	\$20,000	\$74
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$195,000	\$722

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	\$30,048	\$111
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$30,048	\$111