

2014-2015 Budgeted Financial data

Totals for Flour Bluff ISD (178914)

Total Membership: 5,779

	General Fund	%	Per Student	All Funds	%	Per Student
Receipts						
<u>Total Revenue</u>	44,083,068	100.00%	7,628	50,236,450	100.00%	8,693
Local Tax	26,362,690	59.80%	4,562	29,417,784	58.56%	5,090
Other Local and Intermediate	465,044	1.05%	80	1,771,332	3.53%	307
State	16,555,334	37.55%	2,865	16,572,334	32.99%	2,868
Federal	700,000	1.59%	121	2,475,000	4.93%	428
<u>Total Receipts</u>	44,083,068	100.00%	7,628	50,236,450	100.00%	8,693
Total Revenue	44,083,068	100.00%	7,628	50,236,450	100.00%	8,693
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Resources	0	0.00%	0	0	0.00%	0
Disbursements						
<u>Total Expenditures</u>						
BY OBJECT	44,083,064	100.00%	7,628	50,236,446	100.00%	8,693
Payroll	35,566,705	80.68%	6,154	36,695,373	73.05%	6,350
Other Operating	8,163,441	18.52%	1,413	10,053,061	20.01%	1,740
Debt Service	0	0.00%	0	3,135,094	6.24%	542
Capital Outlay	352,918	0.80%	61	352,918	0.70%	61
BY FUNCTION (Objects 6100-6400 only)						
Community Services (61)	27,060		5	27,060		5
Total Operating Expenditures	43,703,086	100.00%	7,562	46,721,374	100.00%	8,085
Instruction (11,95)	25,445,375	58.22%	4,403	25,445,375	54.46%	4,403
Instructional Res Media (12)	535,441	1.23%	93	535,441	1.15%	93
Curriculum/Staff Develop (13)	262,540	0.60%	45	262,540	0.56%	45

Instructional Leadership (21)	1,214,028	2.78%	210	1,214,028	2.60%	210
School Leadership (23)	2,417,383	5.53%	418	2,417,383	5.17%	418
Guidance Counseling Svcs (31)	1,475,480	3.38%	255	1,475,480	3.16%	255
Social Work Services (32)	101,921	0.23%	18	101,921	0.22%	18
Health Services (33)	398,019	0.91%	69	398,019	0.85%	69
Transportation (34)	1,765,480	4.04%	305	1,765,480	3.78%	305
Food (35)	40,895	0.09%	7	2,966,183	6.35%	513
Extracurricular (36)	1,594,725	3.65%	276	1,594,725	3.41%	276
General Administration (41,92)	1,784,006	4.08%	309	1,784,006	3.82%	309
Plant Maint/Operation (51)	5,237,224	11.98%	906	5,330,224	11.41%	922
Security/Monitoring (52)	558,985	1.28%	97	558,985	1.20%	97
Data Processing Services (53)	871,584	1.99%	151	871,584	1.87%	151
Total Disbursements	44,083,064	100.00%	7,628	50,236,446	100.00%	8,693
Total Expenditures	44,083,064	100.00%	7,628	50,236,446	100.00%	8,693
Equity Transfers	0	0.00%	0	0	0.00%	0
Total Other Uses	0	0.00%	0	0	0.00%	0
Intergovernmental Charge	0	0.00%	0	0	0.00%	0
Program Expenditures						
Operating Expenditures - Program	32,781,579	100.00%	5,673	32,781,579	100.00%	5,673
Regular	19,168,485	58.47%	3,317	19,168,485	58.47%	3,317
Gifted and Talented	1,969,718	6.01%	341	1,969,718	6.01%	341
Career and Technical	1,256,946	3.83%	218	1,256,946	3.83%	218
Students with Disabilities	6,333,677	19.32%	1,096	6,333,677	19.32%	1,096
Accelerated Education	534,863	1.63%	93	534,863	1.63%	93
Bilingual	44,170	0.13%	8	44,170	0.13%	8
Nondisc Alt Ed-AEP Basic Serv	86,292	0.26%	15	86,292	0.26%	15
Disc Alt Ed-DAEP Basic Serv	261,066	0.80%	45	261,066	0.80%	45
Disc Alt Ed-DAEP Supplemental	0	0.00%	0	0	0.00%	0
T1 A Schoolwide-St Comp>=40%	1,187,256	3.62%	205	1,187,256	3.62%	205
High School Allotment	616,716	1.88%	107	616,716	1.88%	107

Athletics/Related Activities	1,020,636	3.11%	177	1,020,636	3.11%	177
Prekindergarten	301,754	0.92%	52	301,754	0.92%	52
