

Budget Summary Report for FLOUR BLUFF ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$25,869,837	\$4,539	11	Instruction	\$26,821,808	\$4,706
12	Instructional Resources, Media Services	\$517,334	\$91	12	Instructional Resources, Media Services	\$523,940	\$92
13	Curriculum Development & Staff Development	\$193,959	\$34	13	Curriculum Development & Staff Development	\$205,343	\$36
95	Payment to Juvenile Justice AEP	\$196,511	\$34	95	Payment to Juvenile Justice AEP	\$188,511	\$33
	Total:	\$26,777,641	\$4,698		Total:	\$27,739,602	\$4,867
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,213,467	\$213	21	Instructional Leadership	\$1,167,092	\$205
23	School Leadership	\$2,449,118	\$430	23	School Leadership	\$2,522,959	\$443
31	Guidance & Counseling, Evaluation	\$1,512,829	\$265	31	Guidance & Counseling, Evaluation	\$1,412,267	\$248
32	Social Work Services	\$92,558	\$16	32	Social Work Services	\$95,418	\$17
33	Health Services	\$391,116	\$69	33	Health Services	\$398,698	\$70
36	Co-curricular/ Extra-curricular Activities	\$1,725,745	\$303	36	Co-curricular/ Extra-curricular Activities	\$1,716,999	\$301
	Total	\$7,384,833	\$1,296		Total	\$7,313,433	\$1,283
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,642,266	\$288	41	General Administration	\$1,669,016	\$293
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,694,266	\$999	51	Plant Maintenance & Operations	\$5,789,007	\$1,016
52	Security and Monitoring	\$587,732	\$103	52	Security and Monitoring	\$612,085	\$107
53	Data Processing	\$967,613	\$170	53	Data Processing	\$908,940	\$159
34	Student Transportation	\$1,709,701	\$300	34	Student Transportation	\$1,689,978	\$296
35	Food Services	\$55,973	\$10	35	Food Services	\$48,212	\$8
	Total:	\$9,015,285	\$1,582		Total:	\$9,048,222	\$1,587
Debt Service				Debt Service			
71	Debt Service	\$3,137,794	\$550	71	Debt Service	\$3,144,694	\$552
Other				Other			
61	Community Service	\$47,409	\$8	61	Community Service	\$50,900	\$9
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$121,075	\$21	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$381,656	\$67	99	Inter-government charges not Defined in Other codes	\$400,739	\$70
	Total:	\$550,140	\$97		Total:	\$451,639	\$79