

Flour Bluff Independent School District

Board Approved Budgets 2018-2019

| | | General Operation | Debt Service | Food Service |
|-----------------|--|----------------------|------------------|------------------|
| Revenue | | | | |
| | Local and Intermediate Sources | 32,789,587 | 2,442,573 | 932,759 |
| | State Program Revenues | 12,816,824 | 56,554 | 14,031 |
| | Total Federal (SHARS, ROTC, Food Service) | 1,160,600 | 0 | 2,048,559 |
| | Total Revenues | 46,767,011 | 2,499,127 | 2,995,349 |
| Expenses | | | | |
| 11 | Instruction | 27,829,989 | | |
| 12 | Instructional Resourse, Media Services | 537,187 | | |
| 13 | Curriculum Development & Staff Development De | 215,869 | | |
| 21 | Instructional Leadership | 1,277,890 | | |
| 23 | School Leadership | 2,666,079 | | |
| 31 | Guidance & Counseling | 1,319,423 | | |
| 32 | Social Work | 90,002 | | |
| 33 | Health Services | 430,528 | | |
| 34 | Student Transportation | 1,814,875 | | |
| 35 | Food service | 55,226 | | 2,995,349 |
| 36 | Co-curricular/Extra-curricular Activities | 1,764,227 | | |
| 41 | General Administration | 1,699,513 | | |
| 51 | Plant Maintenance & Operations | 5,793,424 | | |
| 52 | Security and Monitoring | 669,563 | | |
| 53 | Data Processing | 946,982 | | |
| 61 | Community Service | 52,142 | | |
| 71 | Debt Service | | 3,151,294 | |
| 81 | Construction | | | |
| 91 | Contracted Instructional Services Between Public Schools | | | |
| 95 | Payments to Juvenile Justice AEP | 188,511 | | |
| 99 | Inter-government charges (Appraiser) | 400,739 | | |
| | Total Adopted Expenditure Budget | 47,752,169 | 3,151,294 | 2,995,349 |
| | | | | |
| | Difference in Revenue/Expenditure | (985,158) | (652,167) | 0 |
| | | | | |