

**Budget Summary Report for FLOUR BLUFF ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$26,807,749	\$4,766	11	Instruction	\$27,829,989	\$4,948
12	Instructional Resources, Media Services	\$523,936	\$93	12	Instructional Resources, Media Services	\$537,187	\$95
13	Curriculum Development & Staff Development	\$221,586	\$39	13	Curriculum Development & Staff Development	\$215,869	\$38
95	Payment to Juvenile Justice AEP	\$188,511	\$34	95	Payment to Juvenile Justice AEP	\$188,511	\$34
	<b>Total:</b>	<b>\$27,741,782</b>	<b>\$4,932</b>		<b>Total:</b>	<b>\$28,771,556</b>	<b>\$5,115</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,178,300	\$209	21	Instructional Leadership	\$1,277,890	\$227
23	School Leadership	\$2,508,284	\$446	23	School Leadership	\$2,666,079	\$474
31	Guidance & Counseling, Evaluation	\$1,416,817	\$252	31	Guidance & Counseling, Evaluation	\$1,319,423	\$235
32	Social Work Services	\$95,418	\$17	32	Social Work Services	\$90,002	\$16
33	Health Services	\$396,238	\$70	33	Health Services	\$430,528	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,716,001	\$305	36	Co-curricular/ Extra-curricular Activities	\$1,764,227	\$314
	<b>Total</b>	<b>\$7,311,058</b>	<b>\$1,300</b>		<b>Total</b>	<b>\$7,548,149</b>	<b>\$1,342</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$1,629,016	\$290	41*	General Administration	\$1,699,513	\$302
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,256,203	\$1,112	51	Plant Maintenance & Operations	\$5,793,424	\$1,030
52	Security and Monitoring	\$612,281	\$109	52	Security and Monitoring	\$669,563	\$119
53	Data Processing	\$908,943	\$162	53	Data Processing	\$946,982	\$168
34	Student Transportation	\$1,732,778	\$308	34	Student Transportation	\$1,814,875	\$323
35	Food Services	\$48,212	\$9	35	Food Services	\$55,226	\$10
	<b>Total:</b>	<b>\$9,558,417</b>	<b>\$1,699</b>		<b>Total:</b>	<b>\$9,280,070</b>	<b>\$1,650</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,144,694	\$559	71	Debt Service	\$3,151,294	\$560
<b>Other</b>				<b>Other</b>			
61	Community Service	\$50,900	\$9	61	Community Service	\$52,142	\$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	\$0	\$0	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	\$400,739	\$71	99	Inter-government charges not Defined in Other codes	\$400,739	\$71
	<b>Total:</b>	<b>\$451,639</b>	<b>\$80</b>		<b>Total:</b>	<b>\$452,881</b>	<b>\$81</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,045	\$1	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1