

**Budget Summary Report for FLOUR BLUFF ISD**

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$27,809,699	\$4,962	11	Instruction	\$28,835,128	\$4,993
12	Instructional Resources, Media Services	\$545,367	\$97	12	Instructional Resources, Media Services	\$566,815	\$98
13	Curriculum Development & Staff Development	\$224,005	\$40	13	Curriculum Development & Staff Development	\$228,381	\$40
95	Payment to Juvenile Justice AEP	\$188,511	\$34	95	Payment to Juvenile Justice AEP	\$188,511	\$33
	<b>Total:</b>	<b>\$28,767,582</b>	<b>\$5,133</b>		<b>Total:</b>	<b>\$29,818,835</b>	<b>\$5,163</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,281,831	\$229	21	Instructional Leadership	\$1,292,195	\$224
23	School Leadership	\$2,668,874	\$476	23	School Leadership	\$2,739,678	\$474
31	Guidance & Counseling, Evaluation	\$1,321,923	\$236	31	Guidance & Counseling, Evaluation	\$1,199,475	\$208
32	Social Work Services	\$100,142	\$18	32	Social Work Services	\$116,860	\$20
33	Health Services	\$432,940	\$77	33	Health Services	\$447,191	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,793,812	\$320	36	Co-curricular/ Extra-curricular Activities	\$1,850,890	\$321
	<b>Total</b>	<b>\$7,599,522</b>	<b>\$1,356</b>		<b>Total</b>	<b>\$7,646,289</b>	<b>\$1,324</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$1,736,383	\$310	41	General Administration	\$1,821,681	\$315
41	Publish Required Notices	\$3,406	\$1	41	Publish Required Notices	\$3,500	\$1
41	expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$2,071	\$0	41	expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$1,616	\$0
	<b>Total:</b>	<b>\$1,741,860</b>	<b>\$311</b>		<b>Total:</b>	<b>\$1,826,797</b>	<b>\$316</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,035,445	\$1,077	51	Plant Maintenance & Operations	\$6,349,975	\$1,100
52	Security and Monitoring	\$714,563	\$128	52	Security and Monitoring	\$846,306	\$147
53	Data Processing	\$985,373	\$176	53	Data Processing	\$1,096,995	\$190
34	Student Transportation	\$1,834,775	\$327	34	Student Transportation	\$1,964,887	\$340
35	Food Services	\$55,226	\$10	35	Food Services	\$62,508	\$11
	<b>Total:</b>	<b>\$9,625,382</b>	<b>\$1,718</b>		<b>Total:</b>	<b>\$10,320,671</b>	<b>\$1,787</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,151,294	\$562	71	Debt Service	\$3,156,094	\$547
<b>Other</b>				<b>Other</b>			
61	Community Service	\$52,142	\$9	61	Community Service	\$125,443	\$22
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	\$72	99	Inter-government charges not Defined in Other codes	\$400,739	\$69
	<b>Total:</b>	<b>\$452,881</b>	<b>\$81</b>		<b>Total:</b>	<b>\$526,182</b>	<b>\$91</b>