

**Budget Summary Report for FLOUR BLUFF ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$28,835,128	\$5,338	11	Instruction	\$28,469,994	\$5,317
12	Instructional Resources, Media Services	\$566,815	\$105	12	Instructional Resources, Media Services	\$566,139	\$106
13	Curriculum Development & Staff Development	\$228,381	\$42	13	Curriculum Development & Staff Development	\$228,185	\$43
95	Payment to Juvenile Justice AEP	\$188,511	\$35	95	Payment to Juvenile Justice AEP	\$188,511	\$35
	<b>Total:</b>	<b>\$29,818,835</b>	<b>\$5,520</b>		<b>Total:</b>	<b>\$29,452,829</b>	<b>\$5,500</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,292,195	\$239	21	Instructional Leadership	\$1,368,082	\$255
23	School Leadership	\$2,739,678	\$507	23	School Leadership	\$2,987,671	\$558
31	Guidance & Counseling, Evaluation	\$1,199,475	\$222	31	Guidance & Counseling, Evaluation	\$1,247,859	\$233
32	Social Work Services	\$116,860	\$22	32	Social Work Services	\$116,014	\$22
33	Health Services	\$447,191	\$83	33	Health Services	\$439,460	\$82
36	Co-curricular/ Extra-curricular Activities	\$1,850,890	\$343	36	Co-curricular/ Extra-curricular Activities	\$1,808,757	\$338
	<b>Total</b>	<b>\$7,646,289</b>	<b>\$1,415</b>		<b>Total</b>	<b>\$7,967,843</b>	<b>\$1,488</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,821,681	\$337	41	General Administration	\$1,866,534	\$349
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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 305.002, Government Code."	\$1,616	\$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 305.002, Government Code."	\$1,616	\$0
	<b>Total:</b>	<b>\$1,826,797</b>	<b>\$338</b>		<b>Total:</b>	<b>\$1,871,650</b>	<b>\$350</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,349,975	\$1,175	51	Plant Maintenance & Operations	\$6,635,112	\$1,239
52	Security and Monitoring	\$846,306	\$157	52	Security and Monitoring	\$1,143,754	\$214
53	Data Processing	\$1,096,995	\$203	53	Data Processing	\$1,025,926	\$192
34	Student Transportation	\$1,964,887	\$364	34	Student Transportation	\$2,082,842	\$389
35	Food Services	\$62,508	\$12	35	Food Services	\$61,808	\$12
	<b>Total:</b>	<b>\$10,320,671</b>	<b>\$1,911</b>		<b>Total:</b>	<b>\$10,949,442</b>	<b>\$2,045</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$3,156,094	\$584	71	Debt Service	\$3,214,094	\$600
<b>Other</b>				<b>Other</b>			
61	Community Service	\$125,443	\$23	61	Community Service	\$67,533	\$13
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	\$74	99	Inter-government charges not Defined in Other codes	\$400,739	\$75
	<b>Total:</b>	<b>\$526,182</b>	<b>\$97</b>		<b>Total:</b>	<b>\$468,272</b>	<b>\$87</b>