

Budget Summary Report for FLOUR BLUFF ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$28,306,313	\$5,097	11	Instruction	\$27,547,367	\$4,929
12	Instructional Resources, Media Services	\$570,197	\$103	12	Instructional Resources, Media Services	\$536,636	\$96
13	Curriculum Development & Staff Development	\$213,802	\$39	13	Curriculum Development & Staff Development	\$205,857	\$37
95	Payment to Juvenile Justice AEP	\$118,511	\$21	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$29,208,823	\$5,260		Total:	\$28,289,860	\$5,062
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,379,673	\$248	21	Instructional Leadership	\$1,109,239	\$198
23	School Leadership	\$2,962,526	\$534	23	School Leadership	\$2,928,090	\$524
31	Guidance & Counseling, Evaluation	\$1,208,765	\$218	31	Guidance & Counseling, Evaluation	\$1,242,672	\$222
32	Social Work Services	\$117,032	\$21	32	Social Work Services	\$95,416	\$17
33	Health Services	\$443,011	\$80	33	Health Services	\$440,503	\$79
36	Co-curricular/ Extra-curricular Activities	\$1,704,797	\$307	36	Co-curricular/ Extra-curricular Activities	\$1,918,880	\$343
	Total	\$7,815,804	\$1,407		Total	\$7,734,800	\$1,384
							\$0
Central Administration				Central Administration			
41	General Administration	\$1,879,259	\$338	41	General Administration	\$1,951,031	\$349
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$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."	\$0	\$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."	\$0	\$0
	Total:	\$1,879,259	\$338		Total:	\$1,951,031	\$349
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,817,577	\$1,228	51	Plant Maintenance & Operations	\$6,372,175	\$1,140
52	Security and Monitoring	\$1,051,363	\$189	52	Security and Monitoring	\$517,143	\$93
53	Data Processing	\$1,145,926	\$206	53	Data Processing	\$1,031,544	\$185
34	Student Transportation	\$1,893,748	\$341	34	Student Transportation	\$1,733,717	\$310
35	Food Services	\$82,605	\$15	35	Food Services	\$19,500	\$3
	Total:	\$10,991,219	\$1,979		Total:	\$9,674,079	\$1,731
Debt Service				Debt Service			
71	Debt Service	\$3,009,344	\$542	71	Debt Service	\$3,300,736	\$591
Other				Other			
61	Community Service	\$67,787	\$12	61	Community Service	\$38,757	\$7
81	Facilities Acquisition and Construction	\$260,000	\$47	81	Facilities Acquisition and Construction	\$1,858,303	\$332
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	\$400,000	\$72
	Total:	\$728,526	\$131		Total:	\$2,297,060	\$411