

Budget Summary Report for FLOUR BLUFF ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$25,359,367	\$4,590	11	Instruction	\$27,828,268	\$4,883
12	Instructional Resources, Media Services	\$586,636	\$106	12	Instructional Resources, Media Services	\$457,817	\$80
13	Curriculum Development & Staff Development	\$205,857	\$37	13	Curriculum Development & Staff Development	\$198,881	\$35
95	Payment to Juvenile Justice AEP	\$240,000	\$43	95	Payment to Juvenile Justice AEP	\$130,000	\$23
	Total:	\$26,391,860	\$4,777		Total:	\$28,614,966	\$5,021
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,306,239	\$236	21	Instructional Leadership	\$1,455,625	\$255
23	School Leadership	\$2,928,090	\$530	23	School Leadership	\$2,999,093	\$526
31	Guidance & Counseling, Evaluation	\$1,243,672	\$225	31	Guidance & Counseling, Evaluation	\$1,560,294	\$274
32	Social Work Services	\$95,416	\$17	32	Social Work Services	\$108,725	\$19
33	Health Services	\$440,503	\$80	33	Health Services	\$453,343	\$80
36	Co-curricular/ Extra-curricular Activities	\$2,037,880	\$369	36	Co-curricular/ Extra-curricular Activities	\$1,853,652	\$325
	Total	\$8,051,800	\$1,457		Total	\$8,430,732	\$1,479
						\$0	
Central Administration				Central Administration			
41	General Administration	\$2,031,031	\$368	41	General Administration	\$2,203,551	\$387
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:	\$2,031,031	\$368		Total:	\$2,203,551	\$387
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,352,175	\$1,331	51	Plant Maintenance & Operations	\$7,977,101	\$1,400
52	Security and Monitoring	\$678,143	\$123	52	Security and Monitoring	\$945,214	\$166
53	Data Processing	\$1,031,544	\$187	53	Data Processing	\$1,073,985	\$188
34	Student Transportation	\$2,793,717	\$506	34	Student Transportation	\$2,927,142	\$514
35	Food Services	\$19,500	\$4	35	Food Services	\$0	\$0
	Total:	\$11,875,079	\$2,149		Total:	\$12,923,442	\$2,268
Debt Service				Debt Service			
71	Debt Service	\$3,300,736	\$597	71	Debt Service	\$3,306,449	\$580
Other				Other			
61	Community Service	\$76,757	\$14	61	Community Service	\$50,515	\$9
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$2,568,739	\$451
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	\$430,000	\$78	99	Inter-government charges not Defined in Other codes	\$430,000	\$75
	Total:	\$506,757	\$92		Total:	\$3,049,254	\$535